National Defence / Défense nationale

DEPARTMENT OF NATIONAL DEFENCE AND THE CANADIAN ARMED FORCES

2015-16

REPORT ON PLANS AND PRIORITIES

Canada

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MINISTER'S MESSAGE

It is my pleasure to report to Parliament and Canadians on the plans and priorities of the Department of National Defence (DND) and the Canadian Armed Forces (CAF)[1] for 2015-16.

In 2015-16, National Defence and the Canadian Armed Forces will continue to successfully fulfill the three roles and six missions of the CAF, as well as implement the vision of a renewed *Canada First* Defence Strategy (CFDS). This strategy builds on the successes of the first CFDS published in 2008 while adapting to a new security environment.

The CAF will evolve to address these changes. Experience has shown that Defence must be ready at a moment's notice to respond to crises at home, to provide assistance in support of other countries, and to carry out a combat role when required.

As always, protecting Canada's sovereignty and ensuring the security of Canadians remains the CAF's priority. Over the coming years, the CAF will continue to maintain a strong presence across the nation, defending Canada, and protecting its air and maritime approaches. CAF search and rescue crews will stand ready to respond to thousands of incidents and save lives across Canada each year. Our men and women in uniform will also be prepared to assist first responders when natural or man-made disasters strike as they have done so many times in recent years. There continues to be an important role for DND/CAF in Canada's North. We will maintain our close relationship with whole-of-government partners in the exercise of Arctic sovereignty as demonstrated through operations like NANOOK.

The Defence mission is not carried out in isolation. Just as DND/CAF work alongside other government departments and agencies, we will continue to work hand-in-hand with our traditional allies, as well as new partners. On the greater North American continent, we will strengthen our long-standing and well-entrenched defence relationship with the United States. Through the North American Aerospace Defence Command (NORAD), our two countries will work together in the defence of North America. Additionally, we will conduct exercises and training with the United States to increase the interoperability of our two militaries. We will also work with the United States and other partners to stop international threats from reaching our shores. For example, through Operation CARIBBE, Canada is participating in the multinational campaign against illicit trafficking by transnational organized crime in the Caribbean basin and the eastern Pacific Ocean.

The CAF are prepared to support international partners and multinational organizations such as the North Atlantic Treaty Organization (NATO) and the United Nations, whether providing humanitarian assistance in the face of disaster or conducting military operations to address both conventional and non-conventional threats. This is demonstrated by Canada's involvement in Operation REASSURANCE where we are working with NATO to enhance security and stability in Central and Eastern Europe, and Operation IMPACT where Canada is working with partners to bolster Iraqi security forces as they fight against extremism. In an ever-evolving security environment, threats may also come in other forms and the CAF must be prepared to deal with them, such as those in the cyber realm.

In the past few years, National Defence has faced a changing fiscal environment. In response, we have launched a number of initiatives, including Defence Renewal, aimed at improving business processes and practices. With these programs underway, 2015-16 will give priority to their implementation. Both Defence Renewal and the renewal of the CFDS are focused on re-evaluating requirements, finding efficiencies and generating savings for reinvestment in military capabilities and readiness, including the internal reinvestment of personnel to higher priority tasks.

National Defence will apply best practices to ensure the CAF have the capabilities to carry out their important missions, working in close partnership with Canadian industry. Improvements have already been made in defence procurement through an open dialogue with Canadian industry, with efforts like the Defence Procurement Strategy and the publication of the Defence Acquisition Guide. These initiatives will provide clarity to the procurement process and ensure industry is better positioned to deliver equipment and services to the CAF. In

fact, a number of projects will be seeing significant progress in 2015-16. Having undergone modernization, the first ships of Royal Canadian Navy's Halifax Class will reintegrate into the fleet. Under the National Shipbuilding Procurement Strategy, construction will begin on the Harry DeWolf Class, Canada's new Arctic Offshore Patrol vessels. The CAF is also preparing for the integration of a new maritime helicopter with the Navy's fleet.

A dedicated and hard-working civilian/military workforce – the Defence Team – is required for National Defence to continue to make headway on Defence priorities. The military and civilian personnel of the Defence Team are the most important asset in achieving operational excellence and implementing the objectives we have set out in the CFDS. Taking care of this Team remains a priority. The Government of Canada will continue to honour the commitment of CAF personnel and their families by ensuring that appropriate support is provided and continuously improved. This includes comprehensive mental health and medical care.

The Reserve Force is a key contributor to operations and support of the CAF, and we will continue to see that their role within the Defence Team is a strong one. A high-performing civilian workforce is also vital to Defence in all areas, including Defence research and materiel support. We are committed to delivering on *Destination 2020* – the next phase of public service renewal – and to providing our civilian workforce with a safe and respectful workplace that keeps pace with our changing environment.

The successes of today are built on a foundation of past achievements. In 2015-16, National Defence will continue to commemorate significant events in Canada's history and times of conflict such as the 75th anniversary of the Battle of Britain. We will also plan for future commemorations including the 75th anniversary of the Dieppe Raid and the centennials of the Battles of the Somme and Beaumont-Hamel, Vimy Ridge and Passchendaele.

I am proud of these accomplishments and honoured to lead this great Department. I look forward to working with Canadians and my colleagues in Parliament to strengthen the Defence institution in the coming year.

Original signed by:

The Honourable Jason Kenney, P.C., M.P.
Minister of National Defence

SECTION I: ORGANIZATIONAL EXPENDITURE OVERVIEW

ORGANIZATIONAL PROFILE

Appropriate Minister: The Honourable Jason Kenney, P.C., M.P.

Institutional Head: John Forster, Deputy Minister

Chief of the Defence Staff: General Thomas J. Lawson, CMM, CD

Ministerial Portfolio:

- Department of National Defence
- Canadian Armed Forces
- Communications Security Establishment[2]
- Military Police Complaints Commission[3]
- Military Grievances External Review Committee[4]
- Office of the Communications Security Establishment Commissioner[5]

Enabling Instruments:

- *National Defence Act*[6]
- *Emergencies Act*[7]
- *Aeronautics Act*[8]
- *Fisheries Act*[9]

For further information, see the Legislation and National Defence[10] page on the Defence website.

Year of Incorporation / Commencement: 1923

Other: For further information, see the Department of National Defence and the Canadian Armed Forces website[11].

ORGANIZATIONAL CONTEXT

Raison d'être and Responsibilities

On behalf of the people of Canada, the Canadian Armed Forces (CAF) and the Department of National Defence (DND) stand ready to perform three key roles:

- Defend Canada - by delivering excellence at home;
- Defend North America - by being a strong and reliable partner with the United States in the defence of the continent; and
- Contribute to International Peace and Security - by projecting leadership abroad.

Released in 2008, the *Canada First* Defence Strategy (CFDS)[12] sets a detailed roadmap for the modernization of the CAF to enable the continued delivery on these roles. The Strategy also commits National Defence to the execution of six core missions:

- Conduct daily domestic and continental operations, including in the Arctic and through the North American Aerospace Defence Command (NORAD);
- Support a major international event in Canada;
- Respond to a major terrorist attack;
- Support civil authorities during a crisis in Canada such as a natural disaster;
- Lead and/or conduct a major international operation for an extended period; and
- Deploy forces in response to crises elsewhere in the world for shorter periods.

In 2015-16, Defence will continue to successfully fulfill the three roles and six missions above, as well as implement the vision of the renewed *Canada First* Defence Strategy[13], while also accomplishing the following defence activities:

- Continue to deliver on our Defence priorities while supporting the Government of Canada's domestic and international goals;
- Maintain defence readiness in order to respond to an evolving global security environment;
- Continue to strengthen and support a strong military and civilian workforce; and
- Carry out the defence mission, implementing identified efficiency measures to ensure sound financial management of the Defence budget and stewardship of public resources.

This Defence mandate is the responsibility of the Minister of National Defence (MND). The MND presides over the Department and over all matters relating to National Defence and the CAF, as established by the *National Defence Act (NDA)*. He is assisted by the Deputy Minister (DM), who is appointed by the Governor-in-Council on the advice of the Prime Minister and is the MND's most senior civilian advisor, authorized under the law to carry out, on the Minister's behalf, many aspects of the management and direction of the Department. He is responsible for policy advice, departmental management, interdepartmental coordination, international defence relations, public service renewal, federal-provincial relations, and portfolio management. He is also an Accounting Officer under the *Financial Administration Act* and is accountable before Parliamentary Committees to provide explanations on matters for which he is responsible. The Chief of the Defence Staff (CDS) has direct responsibility for the command, control and administration of the CAF, and is appointed by the Governor-in-Council, on the advice of the Prime Minister. The CDS advises the MND on issues such as current and future military requirements, force capabilities, and possible courses of action and the military or operational consequences of undertaking (or failing to undertake) various military activities. The CDS is accountable to the MND for the conduct of all CAF activities, as well as for the readiness and the ability to fulfill military commitments and obligations undertaken by the Government. The CDS is also the advisor to the Prime Minister and Cabinet on major military developments and issues.

Strategic Outcomes and Program Alignment Architecture

The Government of Canada's Management, Resources and Results Structure[14] (MRRS) is the foundation of a government-wide approach aimed at strengthening the management and accountability of public expenditures and clearly demonstrating results for Canadians. The Program Alignment Architecture (PAA) is part of the MRRS. Defence's PAA shows how its programs align with the Department's two strategic outcomes. Internal Services is a stand-alone program which defines activities and resources that support the organization's program needs and corporate obligations.

Strategic Outcome: Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values

- **1.0 Program:** Defence Combat and Support Operations
  - **1.1 Sub-Program:** Domestic and Continental Defence Operations
    - **1.1.1 Sub-Sub-Program:** Operations to Defend Canada Against Armed Threats
    - **1.1.2 Sub-Sub-Program:** Ongoing Defence, Security and Sovereignty of Canada Operations
    - **1.1.3 Sub-Sub-Program:** Ongoing Defence Operations through NORAD
    - **1.1.4 Sub-Sub-Program:** Ongoing Continental Defence Operations in Cooperation with the United States
  - **1.2 Sub-Program:** International Combat Operations
    - **1.2.1 Sub-Sub-Program:** International Operations over Extended Periods
    - **1.2.2 Sub-Sub-Program:** International Crisis and Surge Response Operations
    - **1.2.3 Sub-Sub-Program:** Ongoing Defence Operations through Standing NATO Commitments
  - **1.3 Sub-Program:** Ongoing Centralized Operations and Operational Enablement
    - **1.3.1 Sub-Sub-Program:** Overarching Command and Control of Domestic and International Operations
    - **1.3.2 Sub-Sub-Program:** Ongoing Defence Intelligence Operations
    - **1.3.3 Sub-Sub-Program:** Operational Support Services
    - **1.3.4 Sub-Sub-Program:** Military Diplomacy and Global Engagement
- **2.0 Program:** Defence Services and Contributions to Government
  - **2.1 Sub-Program:** Disaster Relief and Humanitarian Operations
    - **2.1.1 Sub-Sub-Program:** Domestic and Continental Assistance and Response Operations
    - **2.1.2 Sub-Sub-Program:** International Humanitarian Assistance and Disaster Response Operations
    - **2.1.3 Sub-Sub-Program:** Non-Combatant Evacuation Operations
  - **2.2 Sub-Program:** Defence Services for Canadian Safety and Security
    - **2.2.1 Sub-Sub-Program:** Counter Terrorism, Terrorism Event Response and Consequence Management Operations
    - **2.2.2 Sub-Sub-Program:** Assistance to Major Canadian Event Operations
    - **2.2.3 Sub-Sub-Program:** National Search and Rescue Program
    - **2.2.4 Sub-Sub-Program:** Search and Rescue Operations
    - **2.2.5 Sub-Sub-Program:** Defence Services to Other Government Departments and Agencies
    - **2.2.6 Sub-Sub-Program:** Canadian Safety and Security Program
  - **2.3 Sub-Program:** Military Heritage and Outreach
    - **2.3.1 Sub-Sub-Program:** Military History, Heritage and Awareness
    - **2.3.2 Sub-Sub-Program:** Youth Program

Strategic Outcome: Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

- **3.0 Program:** Defence Ready Force Element Production
  - **3.1 Sub-Program:** Force Elements Readiness Sustainment
    - **3.1.1 Sub-Sub-Program:** Maritime Roles - Readiness Sustainment
    - **3.1.2 Sub-Sub-Program:** Land Roles - Readiness Sustainment
    - **3.1.3 Sub-Sub-Program:** Aerospace Roles - Readiness Sustainment
    - **3.1.4 Sub-Sub-Program:** Special Operations Roles - Readiness Sustainment
    - **3.1.5 Sub-Sub-Program:** Joint and Common Roles - Readiness Sustainment
  - **3.2 Sub-Program:** Force Elements Integration Training
    - **3.2.1 Sub-Sub-Program:** Maritime Environment - Integration Training
    - **3.2.2 Sub-Sub-Program:** Land Environment - Integration Training
    - **3.2.3 Sub-Sub-Program:** Aerospace Environment - Integration Training
    - **3.2.4 Sub-Sub-Program:** Special Operations - Integration Training
    - **3.2.5 Sub-Sub-Program:** Joint - Integration Training
    - **3.2.6 Sub-Sub-Program:** International and Domestic - Interoperability Training
  - **3.3 Sub-Program:** Force Elements Production
    - **3.3.1 Sub-Sub-Program:** Maritime Environment - Force Element Production
    - **3.3.2 Sub-Sub-Program:** Land Environment - Force Element Production
    - **3.3.3 Sub-Sub-Program:** Aerospace Environment - Force Element Production
    - **3.3.4 Sub-Sub-Program:** Special Operations - Force Element Production
    - **3.3.5 Sub-Sub-Program:** Joint and Common - Force Element Production
  - **3.4 Sub-Program:** Operational Readiness Production, Coordination and Command and Control
    - **3.4.1 Sub-Sub-Program:** Maritime Environment - Force Element Production, Coordination and Command and Control
    - **3.4.2 Sub-Sub-Program:** Land Environment - Force Element Production, Coordination and Command and Control
    - **3.4.3 Sub-Sub-Program:** Aerospace Environment - Force Element Production, Coordination and Command and Control
    - **3.4.4 Sub-Sub-Program:** Special Operations Forces - Force Element Production, Coordination and Command and Control
    - **3.4.5 Sub-Sub-Program:** Joint and Common - Force Elements Production, Coordination and Command and Control
- **4.0 Program:** Defence Capability Element Production
  - **4.1 Sub-Program:** Military Personnel and Organization Lifecycle
    - **4.1.1 Sub-Sub-Program:** Military Personnel - Regular Force Portfolio Management
    - **4.1.2 Sub-Sub-Program:** Military Personnel - Reserve Force Portfolio Management
    - **4.1.3 Sub-Sub-Program:** Military Personnel - Recruitment
    - **4.1.4 Sub-Sub-Program:** Military Personnel - Transition and Release
    - **4.1.5 Sub-Sub-Program:** Military Personnel - Professional Development Training
    - **4.1.6 Sub-Sub-Program:** Military Personnel - Occupation Training
    - **4.1.7 Sub-Sub-Program:** Military Personnel - Morale and Well Being
    - **4.1.8 Sub-Sub-Program:** Military Personnel - Health Care
    - **4.1.9 Sub-Sub-Program:** Organization - Security, Protection, Justice and Safety
    - **4.1.10 Sub-Sub-Program:** Military Personnel and Organization - Strategic Coordination, Development and Control
  - **4.2 Sub-Program:** Materiel Lifecycle
    - **4.2.1 Sub-Sub-Program:** Materiel - Portfolio Management
    - **4.2.2 Sub-Sub-Program:** Materiel – Acquisition
    - **4.2.3 Sub-Sub-Program:** Materiel - Equipment Upgrade and Insertion
    - **4.2.4 Sub-Sub-Program:** Materiel - Divestment and Disposal
    - **4.2.5 Sub-Sub-Program:** Materiel - Engineering, Test, Production and Maintenance
    - **4.2.6 Sub-Sub-Program:** Materiel - Inventory Management and Distribution

- **4.2.7 Sub-Sub-Program:** Materiel - Strategic Coordination, Development and Control
- **4.3 Sub-Program:** Real Property Lifecycle
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  - **4.3.2 Sub-Sub-Program:** Real Property - Acquisition
  - **4.3.3 Sub-Sub-Program:** Real Property - Divestment and Disposal
  - **4.3.4 Sub-Sub-Program:** Real Property - Operations, Maintenance and Repair
  - **4.3.5 Sub-Sub-Program:** Real Property - Environment and Remediation
  - **4.3.6 Sub-Sub-Program:** Real Property - Strategic Coordination, Development and Control
- **4.4 Sub-Program:** Information Systems Lifecycle
  - **4.4.1 Sub-Sub-Program:** Info Systems - Portfolio Management
  - **4.4.2 Sub-Sub-Program:** Info Systems - Acquisition, Development and Deployment
  - **4.4.3 Sub-Sub-Program:** Info Systems - System Management and User Support
  - **4.4.4 Sub-Sub-Program:** Info Systems - Strategic Coordination, Development and Control

5.0 Program: Defence Capability Development and Research

- **5.1 Sub-Program:** Capability Design, Development and Integration
  - **5.1.1 Sub-Sub-Program:** Capability Design and Management
  - **5.1.2 Sub-Sub-Program:** Concept, Doctrine Development and Warfare Experimentation
  - **5.1.3 Sub-Sub-Program:** Science and Systems Development and Integration
- **5.2 Sub-Program:** Strategic Direction and Planning Support
  - **5.2.1 Sub-Sub-Program:** Strategic Capability Planning Support
  - **5.2.2 Sub-Sub-Program:** Strategic Force Posture Planning Support

6.0 Program: Internal Services

- **6.1 Sub-Program:** Management and Oversight
- **6.2 Sub-Program:** Communications
- **6.3 Sub-Program:** Legal Services
- **6.4 Sub-Program:** Human Resources Management
- **6.5 Sub-Program:** Financial Management
- **6.6 Sub-Program:** Information Management
- **6.7 Sub-Program:** Information Technology
- **6.8 Sub-Program:** Real Property
- **6.9 Sub-Program:** Materiel
- **6.10 Sub-Program:** Acquisition

Organizational Priorities

Organizational priorities express the key areas of focus for Defence to accomplish its mission. The Defence Renewal Team will support Defence's priority management by providing continuous assessment and identification of opportunities for efficiency and reinvestment of resources back into the Department. In 2015-16, Defence will focus on the organizational priorities presented below.

Priority: Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians

Type[1]: Ongoing

Strategic Outcomes:

- Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values
- Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

Description

Why this is a priority?

The ultimate measure of success of the Defence Team is the successful conduct of operations by the CAF to protect Canadians and Canadian national interests at home and abroad. All Defence activities and efforts must be directed towards these ends.

What are the plans for meeting this priority?

The following are the various priority elements common to the priority theme along with their respective plans in 2015-16. Further details are provided in Section II under the supported Strategic Outcomes.

- **Priority Element:** In order to aid, defend and protect Canada and Canadians, Defence needs to be able to continue its operations in the face of any possible situation including but not limited to natural disasters, infectious disease outbreaks, or hostile attacks.
  - **Plan: Implement initiatives to improve Defence Business Continuity** (See: 6.0 Internal Services)
- **Priority Element:** Defence requires an integrated and secure, flexible and agile information environment that is conducive to efficient operations and decision making.
  - **Plan: Provide an integrated and effective IM and IT environment in support of all Defence operations** (See: 4.4.1 Info Systems – Portfolio Management, 4.4.3 Info Systems - System Management and User Support, 4.4.4 Info Systems – Strategic Coordination, Development and Control, 5.1.1 Capability Design and Management)
- **Priority Element:** The *Policy on Government Security* directs all departments and agencies to ensure that security management is an identifiable and integral element of departmental governance, programs and services.
  - **Plan: Develop and implement initiatives to integrate security management into departmental operations** (See: 4.1.9 Organization – Security, Protection, Justice and Safety, 4.4.1 Info Systems – Portfolio Management, 4.4.3 Info Systems – System Management and User Support, 6.0 Internal Services)
- **Priority Element:** In the coming years, a number of significant historical anniversaries will be celebrated. Events such as the 100th anniversary of World War I, including a significant number of regimental centenaries, the 75th anniversary of World War II as well as the 150th anniversary of the Confederation in 2017, will all have

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

significant resource implications. These events represent a significant opportunity to engage Canadians and deepen their understanding of the contributions that the Royal Canadian Navy, the Canadian Army, the Royal Canadian Air Force and Defence have made to the development of the nation throughout its history.

- **Plan: Support Government efforts for commemoration of important anniversaries** (See: 2.3.1 Military History, Heritage and Awareness, 6.2 Communications)

- **Priority Element:** Exercising Canadian Arctic sovereignty is a priority of the Government of Canada, as articulated in Canada's Northern Strategy, the Arctic Foreign Policy and the *Canada First* Defence Strategy.
  - **Plan: Exercise Arctic sovereignty** (See: 1.1.2 Ongoing Defence, Security and Sovereignty of Canada Operations, 1.3.1 Overarching Command and Control of Domestic and International Operations)

Priority: Maintaining Required CAF Posture and Defence Readiness

Type: Ongoing

Strategic Outcome:

- Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

Description

Why this is a priority?

Defence will maintain its ability to deliver the *Canada First* Defence Strategy (CFDS) by managing operational readiness in support of its Six Core Missions within Canada, in North America and in support of international operations.

What are the plans for meeting this priority?

The following are the various priority elements common to the priority theme along with their respective plans in 2015-16. Further details are provided in Section II under the supported Strategic Outcome.

- **Priority Element:** The CAF must ensure resources are aligned and available to support determined readiness levels and therefore able to posture military capability to meet planned and anticipated requirements of the Government of Canada as articulated in the CFDS.
  - **Plan: Assess and monitor CAF Force Posture and Defence Readiness in regard to the domestic and international situation** (See: 3.0 Defence Ready Force Element Production, 3.1.1 Maritime Roles – Readiness Sustainment, 3.1.2 Land Roles – Readiness Sustainment, 3.1.3 Aerospace Roles – Readiness Sustainment, 3.1.5 Joint and Common Roles - Readiness Sustainment, 3.4.5 Joint and Common - Force Elements Production, Coordination and Command and Control, 5.1.3 Science and Systems Development and Integration)

- **Priority Element:** The alignment of resources and equipment to required levels of readiness enables the CAF to conduct missions when required, and includes such things as establishing a link between readiness levels and resources and front-line equipment maintenance. The CAF must be prepared and ready to meet a broad range of possible future tasks in line with evolving Government of Canada defence priorities.
  - **Plan: Implement the Defence Renewal strategic initiatives contributing to CAF Posture and Defence Readiness** (See: 5.2.2 Strategic Force Posture Planning Support)

- **Priority Element:** The CFDS is the primary guiding document for DND/CAF and across the Defence portfolio. The Government will publish and the Department will implement CFDS Renewal in order to meet current and future challenges.
  - **Plan: Undertake *Canada First* Defence Strategy Renewal** (See: 5.1.1 Capability Design and Management, 6.1 Management and Oversight)

Priority: Strengthening the Defence Team

Type: Ongoing

Strategic Outcome:

- Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

Description

Why this is a priority?

By investing in the Personnel pillar of the *Canada First* Defence Strategy (CFDS) – military and civilian, National Defence will align the Defence Team to ensure successful execution of the Six Core Missions within Canada, North America and around the globe.

What are the plans for meeting this priority?

The following are the various priority elements common to the priority theme along with their respective plans in 2015-16. Further details are provided in Section II under the supported Strategic Outcome.

- **Priority Element:** Building a modern, technologically advanced and capable military is becoming increasingly dependent on having in place the right personnel with the right skills at the right time, and aligning this to evolving capabilities and organizational needs.
  - **Plan: Implement the Defence Renewal strategic initiatives contributing to strengthening the Defence Team** (See: 2.3.2 Youth Program, 3.4.3 Aerospace Environment - Force Element Production, Coordination and Command and Control, 4.1 Military Personnel and Organization Lifecycle, 4.1.1 Military Personnel - Regular Force Portfolio Management, 4.1.3 Military Personnel - Recruitment, 4.1.5 Military Personnel - Professional Development Training, 6.1 Management and Oversight, 6.4 Human Resources Management)
- **Priority Element:** The Government of Canada has a moral commitment to military personnel in recognition of the sacrifices they make and the services they render. As part of Economic Action Plan 2013, the Government committed to examining disability management in the public service.
  - **Plan: Provide enhanced support to the ill and the injured and to the families of CAF members** (See: 4.1.7 Military Personnel - Morale and Well Being, 4.1.8 Military Personnel - Health Care)
- **Priority Element:** The personnel pillar of the CFDS is a critical component in enabling the CAF to deliver excellence at home, and be a strong and reliable defence partner of North America and a valuable contributor to overseas operations. The strategic effect to be achieved is to ensure that the right military and civilian personnel, with the right qualifications, are in the right place at the right time.
  - **Plan: Advance a comprehensive plan or initiatives to align and optimize the military and civilian workforce** (See: 4.1.2 Military Personnel - Reserve Force Portfolio Management, 4.1.10 Military Personnel and Organization - Strategic Coordination, Development and Control, 5.1.1 Capability Design and Management, 6.4 Human Resources Management)
- **Priority Element:** Defence requires an adaptive, agile and responsive personnel management system that meets personnel capability requirements and provides progressive professional development and competency-based employment to meet organizational needs.
  - **Plan: Maximize military and civilian potential by continuing to strengthen leadership capacity through succession planning, continuous learning and professional development** (See: 4.1.10 Military Personnel and Organization - Strategic Coordination, Development and Control, 6.4 Human Resources Management)
- **Priority Element:** Defence's operational effectiveness depends on the formulation and implementation of specific programs to maximize the prevention of hazardous occurrences and minimize the impact of injury, illness and disease, thus contributing to the morale and well-being of all personnel.
  - **Plan: Implement the Defence Occupational Health and Safety Plan** (See: 4.1.9 Organization - Security, Protection, Justice and Safety)

Priority: Ensuring Defence Affordability

Type: Ongoing

Strategic Outcomes:

- Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values
- Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

Description

Why this is a priority?

To ensure Defence affordability in the short, medium and long term, the Defence Team must balance each of the four pillars of the *Canada First* Defence Strategy (CFDS) – Personnel, Equipment, Readiness and Infrastructure and carefully manage investments to maximize capability output, ensure stewardship of Defence resources and deliver best value for Canada.

What are the plans for meeting this priority?

The following are the various priority elements common to the priority theme along with their respective plans in 2015-16. Further details are provided in Section II under the supported Strategic Outcomes.

- **Priority Element:** Defence will take advantage of savings achieved through optimizing organizations and procedures can be reinvested in operational capability and readiness.
  - **Plan: Implement the Defence Renewal strategic initiatives contributing to Defence affordability** (See: 4.3.1 Real Property - Portfolio Management, 4.3.2 Real Property - Acquisition, 4.3.5 Real Property - Environment and Remediation, 4.3.6 Real Property - Strategic Coordination, Development and Control, 6.1 Management and Oversight)
- **Priority Element:** Defence strategic level resource planning must be able to respond quickly, effectively and efficiently to significant changes in the strategic picture.
  - **Plan: Improve the strategic management framework** (See: 6.1 Management and Oversight, 6.2 Communications)
- **Priority Element**: Defence must maintain an affordable and sustainable Investment Plan that delivers on CFDS commitments while also accounting for the potential for cost increases and funding requirements for new and expanded capabilities.
  - **Plan: Improve management of the Investment Plan to balance the CFDS requirements** (See: 5.1.3 Science and Systems Development and Integration, 5.2.1 Strategic Capability Planning Support, 6.5 Financial Management)
- **Priority Element:** The Government has directed that a new framework for Defence procurement be put into practice and to improve Defence's capacity for timely delivery of capital assets to meet the CFDS objectives and maximize the broader economic agenda of the Government.
  - **Plan: Support the implementation of the Defence Procurement Strategy and improve Defence procurement** (See: 4.2.2 Materiel – Acquisition, 4.2.6 Materiel - Inventory Management and Distribution, 4.2.7 Materiel - Strategic Coordination, Development and Control)
- **Priority Element:** Implementing the Policy on Internal Control will allow Defence to ensure an effective risk-based system of Internal Control over Financial Reporting (ICFR) is in place.
  - **Plan: Continue to strengthen the core Control Framework in support of the Treasury Board *Policy on Internal Control*** (See: 6.5 Financial Management)
- **Priority Element:** Defence must be able to demonstrate compliance with Government regulations and Treasury Board mandatory reporting requirements pertaining to procurement, management and control of inventories.

- **Plan: Continue to strengthen the effective stewardship and management of inventory and materiel resources while implementing the Defence Renewal maintenance and materiel strategic initiatives** (See: 4.2.2 Materiel – Acquisition, 4.2.5 Materiel - Engineering, Test, Production and Maintenance, 4.2.6 Materiel - Inventory Management and Distribution, 6.10 Acquisition)

Risk Analysis

Defence is influenced by a wide range of external and internal factors, both domestic and international, that have an impact on how it carries out its mandate. These factors present both risks and opportunities, which are taken into account as Defence delivers on its roles and responsibilities. By continuously monitoring emerging issues, developments and trends, Defence can anticipate and respond to challenges and the risks associated with them.

For fiscal year 2015-16, seven key Corporate Risks having a Defence-wide impact are highlighted. The composition of the corporate risks differs from previous years as changes to our environment and effective Defence risk responses drove a reassessment of the corporate risk profile. New risks are identified in the tables below. To fulfill the Government of Canada's expectations, Defence will manage these Corporate Risks in an effective manner.

For details, see the links to the PAA or to the organizational priorities related to these risks in the tables below. Only the applicable PAA links for the initiatives covered within this report are shown. There are other existing controls in place responding to these risks.

Key Risks

Risk	Risk Response Strategy	Link to PAA
Defence Readiness There is a risk that a major unexpected event may require Defence to reallocate resources at short notice, which may dramatically affect ongoing mission(s), and jeopardize the Government's international security related commitments.	Defence will advance the following plans of organizational priorities: **Assess and monitor CAF Force Posture and Defence Readiness in regard to the domestic and international situation:** • Ensure resources are aligned and available to support determined readiness levels; • Establish a Director General Strategic Support in order to improve support planning at the strategic level; • Develop mechanisms to synchronize sustainment readiness across the CAF; • Continue to evolve the joint training domain by developing a Joint Readiness Roadmap and Joint Operational Managed Readiness Program based upon the CFDS roles and missions and the Force Posture and Readiness directive; and • Research and develop improvements to force development, generation, readiness and employment in support of named CAF operations.	3.0 3.1.1 3.1.2 3.1.3 3.1.5 3.4.5 5.1.3
	Continue to strengthen the effective stewardship and management of inventory and materiel resources while implementing the Defence Renewal maintenance and materiel strategic initiatives: • Optimize weapon system performance and value for money by leveraging the capabilities of the CAF, DND and industry.	4.2.5
	Implement the Defence Renewal strategic initiatives contributing to CAF Posture and Defence readiness: • Strengthen the link between Force Posture and Readiness and resource expenditure; and • Support mission readiness through improvements in the effectiveness and efficiency of maintenance execution within the environmental services.	5.2.2

Risk	Risk Response Strategy	Link to PAA
	Undertake *Canada First* Defence Strategy Renewal: • Provide an updated defence strategy for National Defence to meet the challenges of the future; • Ensure *Canada First* Defence Strategy (CFDS) Renewal objectives are implemented; • Ensure CFDS Renewal capability objectives are achieved; • Ensure CFDS Renewal is delivered within the program scope and affordability; and • Ensure Defence has the capabilities necessary to meet government expectations in the future.	5.1.1 6.1

Risk	Risk Response Strategy	Link to PAA

Defence Team Capacity
There is a risk that Defence will not have the right number of personnel with the right competency, at the right place, and at the right time, which may affect its capability to fulfill current or future Government of Canada and Defence expectations.
	Defence will advance the following plans of organizational priorities:
	Implement the Defence Renewal strategic initiatives contributing to strengthening the Defence Team:
	• Improve effectiveness and efficiency of training;
	• Provide more sustainable individual training and education (IT&E) program that will reduce redundancies and stovepipes that exist in the current system, with a view of creating efficiencies and enhancing effectiveness;
	• Examine procedures, policies, and practices, potentially leading to a transformation of traditional career management. As a first step, Defence will reprioritize cost moves to improve effectiveness and efficiency;
	• Transform and integrate Military Personnel Management:
	  ▪ realize process efficiencies allowing reallocation of effort;
	  ▪ improve data quality and operational readiness;
	  ▪ decommission redundant systems;
	  ▪ eliminate policy and process barriers; and
	  ▪ permit long term cost-avoidance;
	• Improve Canadian Forces Recruiting Group's ability to attract, process and enrol Canadians from all geographic regions of Canada in order to meet Regular and Reserve Force targets; and
	• Continue to modernize civilian human resources management, advice and services in order to improve cost-effectiveness.
		3.4.3
		4.1
		4.1.1
		4.1.3
		4.1.5
		6.4

	Provide enhanced support to the ill and the injured and to the families of CAF members: • Commence work on the Surgeon General's Population Health Strategy; • Increase and enhance mental health clinical capabilities at bases across the country to a sustainment level to improve health outcomes of CAF members and enhance family support services; • Improve the efficiency of the CAF mental health system; and • Modernize Military Family Services programs and processes that honour, acknowledge and support families' contributions to the CAF.	4.1.7 4.1.8

Risk	Risk Response Strategy	Link to PAA
	Advance a comprehensive plan or initiatives to align and optimize the military and civilian workforce: ♣ Validate the force structure required for Primary Reserve to force generate for operational tasks so as to optimize Reserve Force resources; ♣ Institute a Multi-Year Establishment Plan to validate and prioritize Regular and Reserve Force personnel requirements based on current and future known manning pressures associated with joint and common defence requirements and the force development of new or emerging capabilities; ♣ Identify the right size and composition of the Regular Force Trained Effective Establishment through the CAF Establishment Study; and ♣ Implement a workforce capability plan to align current and future workforce requirements, furthering the goal of balancing CFDS requirements.	4.1.2 4.1.10 5.1.1 6.4
	Maximize military and civilian potential by continuing to strengthen leadership capacity through succession planning, continuous learning and professional development: ♣ Implement the new CAF appraisal system to provide a holistic capability that supports the delivery of career management modernization via integration; ♣ Develop a sustainable personnel management system for a rationalized, single conflict management process that enables issues to be addressed more effectively and meets the needs of force employers, force generators, CAF personnel and their families; ♣ Ensure the Performance Management process is leveraged to maximize employee potential to meet both current and future needs of the Defence Team; and ♣ Update the organizational learning strategy to support the learning and training requirements of the Defence Team.	4.1.10 6.4

Risk	Risk Response Strategy	Link to PAA
Strategic Resilience New Key Risk. There is a risk that unexpected events may change the strategic picture such that it requires significant changes to strategic level of resource planning and result in disruption to National Defence's business operations.	Defence will advance the following plans of organizational priorities: **Provide an integrated and effective IM and IT environment in support of all Defence operations:** ♣ Provide an efficient, effective, and sustainable portfolio of focused IT investments to best meet business objectives and reduce application footprint and support through reduction and transition to common enterprise platforms; ♣ As part of Defence Renewal, develop an enterprise-wide IT Service Management capability to optimize service delivery and enable long-term transformational change; and ♣ Under Defence Renewal, deliver an efficient, effective, and sustainable Defence IM/IT Program through rationalized IT expenditure across DND/CAF, featuring optimized procurement of hardware/software, application/database development and maintenance, and professional services.	4.4.1 4.4.3 4.4.4
	Implement the Defence Renewal strategic initiatives contributing to strengthening the Defence Team: ♣ Establish mechanisms to integrate information across the institution and promote effective knowledge sharing to provide innovation programs that create impact while driving performance value; and ♣ Provide ongoing leadership coaching to managers and leaders with a view to driving two-way communications and problem solving to ensure an active and robust strategic communication campaign, integrate knowledge sharing into	6.1

Risk	Risk Response Strategy	Link to PAA
	all leadership training and exercises and achieve higher employee satisfaction rates.	
	Undertake *Canada First* Defence Strategy Renewal: ♣ Provide an updated defence strategy for National Defence to meet the challenges of the future; ♣ Ensure CFDS renewal objectives are implemented; ♣ Ensure CFDS renewal capability objectives are achieved; ♣ Ensure CFDS renewal is delivered within the program scope and affordability; and ♣ Ensure Defence has the capabilities necessary to meet government expectations in the future.	5.1.1 6.1
	Implement the Defence Renewal strategic initiatives contributing to Defence affordability: ♣ Reduce cycle time of the project approval process; ♣ Enhance the use and rigour of the Defence performance measurement system so as to empower people to develop, evaluate and vet performance metrics; and ♣ Under the lean headquarters initiative, determine opportunities for optimization of spans and layers of control to improve institutional agility and find efficiencies in the headquarters structure.	6.1
	Improve the strategic management framework: ♣ Ensure that strategic intent, and the goals and priorities that flow from it, are both clearly articulated and commonly interpreted by strategic-level leadership; ♣ Renew top-level governance structure and processes to enable more effective and efficient decision making; ♣ Continuously review and update the Defence Administrative Orders and Directives to ensure clarity over policy and procedures; and ♣ Internally communicate change and translate strategic objectives into individual responsibilities for every member of the Defence Team.	6.1 6.2
	Improve management of the Investment Plan to balance *Canada First* Defence Strategy requirements: ♣ Improve and validate cost estimates in order to make strategic investment decisions based on reliable and affordable investment plan cost estimates; and ♣ Implement investment plan work plan and improved governance processes, to provide senior management with a more robust departmental management and control framework to enhance the decision making process.	5.2.1 6.5

Risk	Risk Response Strategy	Link to PAA
Capability Delivery There is a risk that the complexity of development, programme approval and Government of Canada defence procurement processes will prevent Defence from meeting its investment targets in critical physical assets (equipment, physical and information infrastructure and real property) in a timely, sustainable and affordable manner to enable CAF operations.	Defence will advance the following plans of organizational priorities: **Provide an integrated and effective IM and IT environment in support of all Defence operations:** • Implement the IM/IT strategy is aligned with departmental priorities.	4.4.4
	Implement the Defence Renewal strategic initiatives contributing to Defence affordability: • Provide a rationalized real property portfolio that supports the core Defence mission requirements; • Improve real property acquisition delivery to optimize the allocated resources and timeline in order to meet the project statement of requirements; and • Reduce cycle time of the project approval process.	4.3.1 4.3.2 6.1
	Improve the strategic management framework: • Renew top-level governance structure and processes to enable more effective and efficient decision making; and • Internally communicate change and translate strategic objectives into individual responsibilities for every member of the Defence Team.	6.1 6.2
	Support the implementation of the Defence Procurement Strategy and improve Defence procurement: • Complete the transition to steady state of the Project Manager Competency Development Initiative to ensure qualified project managers meet identified requirements; • Support the implementation of the Defence Procurement Strategy to strengthen Canada's defence and economy, and leverage military procurement in support of the Government's broader economic agenda; • Implement enhanced security measures to comply with core elements on the management and security of controlled goods; • Strengthen the management of intellectual property assets to improve acquisition, management and disposal of materiel; and • Continue the Policy Portfolio Management Project to advance the alignment of materiel acquisition and support with business functions and the Defence Procurement Strategy.	4.2.2 4.2.6 4.2.7

Risk	Risk Response Strategy	Link to PAA
Financial Controls and Reporting of Inventory and Assets New Key Risk. There is a risk that the financial reporting of inventory and capital assets in the Public Accounts of Canada and the Departmental	Defence will advance the following plans of organizational priorities: **Continue to strengthen the core Control Framework in support of the Treasury Board *Policy on Internal Control*:** • Building on the continuing implementation of the Treasury Board *Policy on Internal Control*, Defence will develop a properly maintained, monitored and reviewed effective risk-based system of internal control over financial reporting; • Produce high quality life cycle cost, risk and sensitivity information that contributes to improved accountability and transparency, leading to more informed decision making; and • Provide the joint delegation of Canada to NATO with policy coherence and enable effective representation of Canada's financial/resource interest.	6.5

Risk	Risk Response Strategy	Link to PAA
Financial Statements may not accurately reflect the true value of the department's asset holdings which may result in a loss of confidence in the department's ability to manage the public purse.	**Continue to strengthen the effective stewardship and management of inventory and materiel resources while implementing the Defence Renewal maintenance and materiel strategic initiatives:** ♣ Complete the inventory of first and second line ammunition stock within the Royal Canadian Navy, the Canadian Army and the Royal Canadian Air Force weapons and serial number items; ♣ Advance the National Stocktaking Project to enable the stocktaking and verification of selected inventory and the pricing/valuation verification on selected samples; ♣ Advance the Inventory Management Modernization and Rationalization Project, by rationalizing dormant and legacy stocks. Rationalize the materiel inventory by reducing overbuys over the next four years; ♣ Map and align inventory management business process with departmental activities aimed to institutionalize financial modern management practices; and ♣ Continue the Automatic Identification Technology Project which will contribute to the modernization of the National Defence Global Supply Chain.	4.2.6

Risk	Risk Response Strategy	Link to PAA
Security There is a risk that some elements of the Defence security program may not assure the protection of all assets and the continuity of critical services in support of Defence readiness, capacity, and operational capability.	Defence will advance the following plans of organizational priorities: **Develop and implement initiatives to integrate security management into departmental operations:** ♣ Increase the resources attributed to personnel security to enable faster analysis and processing of security clearance files; ♣ Establishing an updated Security Assessment and Authorization Risk Register for all departmental IT assets to improve IM/IT security; ♣ Enhance IT security of DND/CAF networks to ensure the confidentiality, integrity, accessibility and availability of information, systems and supporting networks; ♣ Implement the Defence Command and Control Allied Interoperability project to maintain interoperability at the departmental, national and international levels; ♣ Execute the master implementation plan to support the DM and CDS security accountabilities; and ♣ Establish a mandatory Security Awareness Program to promote greater and broader baseline security awareness resulting in a decrease in security-related incidents.	4.1.9 4.4.1 4.4.3 6.0
	Provide an integrated and effective IM and IT environment in support of all Defence operations: ♣ Review and update IM/IT security policies to ensure they are current, relevant, and consistent with Government of Canada directives.	4.4.4

Risk	Risk Response Strategy	Link to PAA
Integrated IM/IT (Opportunity) There is an opportunity for Defence to take advantage of emerging technology to further an integrated IM/IT infrastructure that can provide a flexible and agile information environment conducive to efficient interoperable joint CAF operations and executive Defence decision making, while achieving value for money and demonstrating sound stewardship.	Defence will advance the following plans of organizational priorities: **Provide an integrated and effective IM and IT environment in support of all Defence operations:** • Establish more effective application portfolio management focused on IT investments that best meet Defence's business objectives. • Develop, as part of Defence Renewal, an enterprise-wide IT Service Management capability that consists of Regional Service Management Centers to optimize service delivery and enable long-term transformational change. • Continue to evolve and leverage the Defence Resource Management Information System's IM/IT enterprise capabilities so as to maximize return on investment; • Improve IM/IT program management and governance to ensure the mission, vision and business expectations are met and risks are mitigated; • Implement the IM/IT Strategy aligned to Defence priorities; • Under Defence Renewal, provide an efficient, effective and sustainable IM/IT program through the rationalization of the departmental IT expenditures; and • Review and update IM/IT security policies to ensure they are current, relevant, and consistent with Government of Canada directives.	4.4.1 4.4.3 4.4.4
	Develop and implement initiatives to integrate security management into departmental operations: • Ensure DND/CAF is interoperable at the departmental, national and international levels.	4.4.3

PLANNED EXPENDITURES

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
18,942,053,629	18,942,053,629	19,228,670,882	18,715,858,466

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (Full-time equivalents - FTEs)

The Canadian Armed Forces (CAF) is currently below its desired end-state for total Regular Force manning of 68,000 +/- 500, due to higher than forecasted attrition and other factors. Measures will continue to be applied to increase production and limit voluntary attrition in order to re-establish the CAF to its authorized strength as soon as practical.

The Department is in a period of profound change. Consequently, it is expected the civilian FTE count will ebb and flow and the approved 24,418 civilian FTE ceiling may not be attained in the near term.

The following table summarizes Defence's total planned human resources FTEs[15] for the next three fiscal years, 2015-18.

	2015-16	2016-17	2017-18
Military - Regular Force	68,000	68,000	68,000
Civilian*	24,418	24,418	24,418
TOTAL	92,418	92,418	92,418

Sources: Vice-Chief of the Defence Staff Group / Chief Military Personnel Group / Assistant Deputy Minister (Human Resources - Civilian) Group

* One FTE does not necessarily equal one employee (i.e. Two part-time employees may count as one FTE). See Appendix: Definitions.

Human Resources - Reserve Force Personnel

The CAF is currently below the Government of Canada directed target of 27,000 average paid strength for Primary Reserve, due to higher than forecasted attrition and challenges in meeting recruiting quotas. Measures will be taken to improve success in recruiting and reduce voluntary attrition where possible. In addition, a major review of Primary Reserve requirements will continue so as to ensure the allocation and employment of Primary Reserve personnel is consistent with Defence priorities, is sustainable and remains within Government of Canada direction. The remaining two active sub-components of the Reserve Force – the Canadian Rangers and the Cadet Organizations Administration and Training Service – will be maintained at the current approved total strength targets of 5,000 and 8,000 respectively.

The following table provides Defence's total planned human resources for Reserve Force Personnel[16] for the next three fiscal years, 2015-18.

	2015-16	2016-17	2017-18
Primary Reserve - Average Paid Strength	27,000	27,000	27,000
Cadet Organizations Administration and Training Service - Total Strength	8,000	8,000	8,000
Canadian Rangers - Total Strength	5,000	5,000	5,000

Source: Vice-Chief of the Defence Staff Group

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2012-13 Expenditures	2013-14 Expenditures	2014-15 Forecast Spending	2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
Strategic Outcome – Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values							
Program 1.0 Defence Combat and Support Operations	1,542,935,869	1,488,574,710	1,526,597,829	1,294,500,580	1,294,500,580	1,318,814,331	1,341,768,128
Program 2.0 Defence Services and Contributions to Government	438,761,017	520,303,388	412,095,485	382,286,293	382,286,293	389,063,763	395,704,958
Subtotal	1,981,696,886	2,008,878,098	1,938,693,314	1,676,786,873	1,676,786,873	1,707,878,094	1,737,473,086
Strategic Outcome – Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values							
Program 3.0 Defence Ready Force Element Production	3,443,414,107	3,340,624,380	3,151,577,766	3,102,147,905	3,102,147,905	3,136,189,956	3,096,539,994
Program 4.0 Defence Capability Element Production	13,594,506,574	12,464,777,545	13,167,629,291	13,336,464,765	13,336,464,765	13,537,771,679	13,016,837,684
Program 5.0 Defence Capability Development and Research	452,080,281	437,853,050	374,909,905	373,537,801	373,537,801	382,101,670	388,627,701
Subtotal	17,490,000,962	16,243,254,975	16,694,116,961	16,812,150,471	16,812,150,471	17,056,063,305	16,502,005,379
Internal Services	506,492,283	512,241,132	444,247,772	453,116,285	453,116,285	464,729,483	476,380,000
Total[1]	**19,978,190,131**	**18,764,374,206**	**19,077,058,047**	**18,942,053,629**	**18,942,053,629**	**19,228,670,882**	**18,715,858,466**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Notes:

1. The net decrease of $512.8 million between 2016-17 and 2017-18 planned spending is attributed to the net adjustment on major capital equipment and infrastructure projects.
2. Due to rounding, figures may not add up to total shown.

ALIGNMENT OF SPENDING WITH THE WHOLE-OF-GOVERNMENT FRAMEWORK

Alignment of 2015-16 Planned Spending with the Whole-of-Government Framework[17] (dollars)

Departments and agencies are required to indicate in their Report on Plans and Priorities the alignment of Programs to Government of Canada outcome areas. The alignment of strategic outcomes and their corresponding Programs to the whole-of-government framework makes it possible to calculate spending by Government of Canada outcome area and correctly total all government spending. For a description of each of the outcome areas, see the Treasury Board of Canada Secretariat website[18].

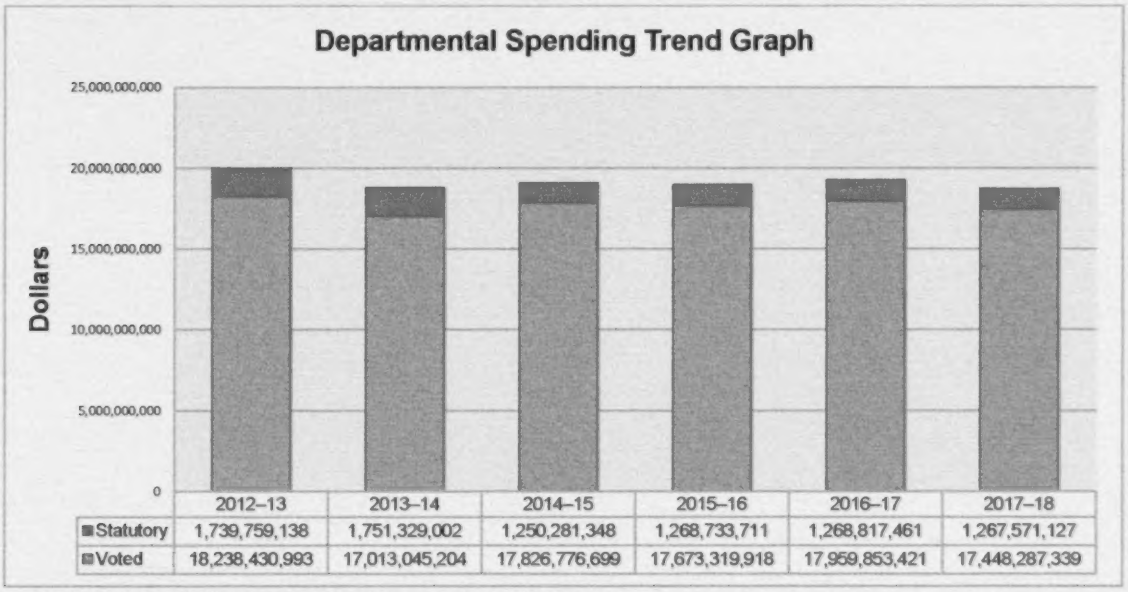
Strategic Outcome	Program	Sub-Program	Spending Area	Government of Canada Outcome	2015-16 Planned Spending
Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values	1.0 Defence Combat and Support Operations	1.1 Domestic and Continental Defence Operations	Social Affairs	A safe and secure Canada	245,548,780
		1.2 International Combat Operations	International Affairs	A safe and secure world through international engagement	276,191,127
		1.3 Ongoing Centralized Operations and Operational Enablement	International Affairs	A safe and secure world through international engagement	772,760,673
	2.0 Defence Services and Contributions to Government	2.1 Disaster Relief and Humanitarian Operations	International Affairs	A safe and secure world through international engagement	17,211,347
		2.2 Defence Services for Canadian Safety and Security	Social Affairs	A safe and secure Canada	74,338,007
		2.3 Military Heritage and Outreach	Social Affairs	A vibrant Canadian culture and heritage	290,736,940
Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values	3.0 Defence Ready Force Element Production	3.1 Force Elements Readiness Sustainment	Social Affairs	A safe and secure Canada	857,493,065
		3.2 Force Elements Integration Training	Social Affairs	A safe and secure Canada	488,216,655
		3.3 Force Elements Production	Social Affairs	A safe and secure Canada	1,324,608,968
		3.4 Operational Readiness Production, Coordination and Command and Control	Social Affairs	A safe and secure Canada	431,829,217
	4.0 Defence Capability Element Production	4.1 Military Personnel and Organization Lifecycle	Social Affairs	A safe and secure Canada	3,719,682,096
		4.2 Materiel Lifecycle	Social Affairs	A safe and secure Canada	6,764,814,323
		4.3 Real Property Lifecycle	Social Affairs	A safe and secure Canada	2,092,203,438

Strategic Outcome	Program	Sub-Program	Spending Area	Government of Canada Outcome	2015-16 Planned Spending
		4.4 Information Systems Lifecycle	Social Affairs	A safe and secure Canada	759,764,908
	5.0 Defence Capability Development and Research	5.1 Capability Design, Development and Integration	Social Affairs	A safe and secure Canada	349,845,125
		5.2 Strategic Direction and Planning Support	Social Affairs	A safe and secure Canada	23,692,677

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	N/A
Social Affairs	17,422,774,198
International Affairs	1,066,163,147
Government Affairs	N/A

DEPARTMENTAL SPENDING TREND



	2012–13	2013–14	2014–15	2015–16	2016–17	2017–18
Statutory	1,739,759,138	1,751,329,002	1,250,281,348	1,268,733,711	1,268,817,461	1,267,571,127
Voted	18,238,430,993	17,013,045,204	17,826,776,699	17,673,319,918	17,959,853,421	17,448,287,339

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Over the period 2012-13 to 2017-18 actual expenditures, forecast spending and planned spending varies from a high of $20.0 billion in 2012-13 to a low of $18.7 billion in 2017-18. This net decrease of $1.3 billion is summarized as follows:

Explanation of Departmental Financial Spending Trend Changes from 2012-13 to 2017-18 (dollars)	
Funding related to measures announced by the government in Budget 2012 and Budget 2013 to make government more efficient and return to a balanced budget	(1,278,776,166)
Funding associated with the *Canada First* Defence Strategy	(930,071,827)
Funding associated with *Manuge v. Her Majesty the Queen* Class Action Lawsuit	(424,660,000)
Funding in statutory primarily related to lower Employee Benefit Plan forecasts	(337,537,160)
Funding to support Canada's international security operations in Afghanistan	(196,053,000)
Funding related to the establishment of Shared Services Canada and Communications Security Establishment as stand-alone agencies	(64,570,837)
Compensation adjustments to pay and allowances	(22,423,208)
Other miscellaneous departmental requirements	(104,780,729)
Total Decreases	**(3,358,872,927)**
Annual escalator on Defence spending as announced in Budget 2008 to provide long-term and predictable funding	1,770,554,000
Net adjustments to spending on major capital equipment and infrastructure projects to align financial resources with current project acquisition timelines	255,899,262
Funding authorized to be carried forward between fiscal years	70,088,000
Total Increases	**2,096,541,262**
Net Change	**(1,262,331,665)**

ESTIMATES BY VOTE

For information on the Department of National Defence and the Canadian Armed Forces' organizational appropriations, consult the 2015-16 Main Estimates[19] on the Treasury Board of Canada Secretariat website.

SECTION II: ANALYSIS OF PROGRAMS BY STRATEGIC OUTCOME

The planning highlights outlined in Section II provide the details of previously identified plans under the organizational priorities at Section I along with other key initiatives, where they support the respective Program's core business as articulated in their description.

STRATEGIC OUTCOME 1: DEFENCE OPERATIONS AND SERVICES IMPROVE STABILITY AND SECURITY, AND PROMOTE CANADIAN INTERESTS and VALUES

There are two Programs associated with this Strategic Outcome:

- Program 1.0: Defence Combat and Support Operations
- Program 2.0: Defence Services and Contributions to Government

These Programs were designed to encompass the full spectrum of operations and services delivered by Defence, some of which by their nature are very unpredictable. For those Programs, there will be no or little programmed spending until trend data is available. In addition, Programs focused on rare and exceptional occurrences will also have no forecast spending.

Program 1.0: Defence Combat and Support Operations

The *Defence Combat and Support Operations* Program delivers military power in combat, security, stability and surveillance operations in response to armed threats, or potential armed aggression, for the purpose of protecting Canadian sovereignty, upholding the values of Canadians, and defending the interests of the Government of Canada. Results are achieved through this Program by the application of Defence capabilities in domestic, continental and international domains, either independently or in combination with allies, where the primary focus is to inflict military effects against threats. The term Defence capability is a collective term that refers to the ability of a military force to achieve a desired effect against a threat during the execution of a Defence operation (or the delivery of a Defence service) by executing tasks according to understood concepts, doctrine and standards. The military forces delivered by Defence are composed of force elements which are organizational entities that are in-turn composed of members of the Canadian Armed Forces (CAF), and in some cases personnel from the Department of National Defence (DND). Force elements integrate people, with specialized information, materiel (e.g., equipment, platforms, weapon systems) and in some cases real property, so that capabilities can be applied against threats. Force elements have different sizes and compositions according to the capabilities they must apply during an operation. This Program is underpinned by the *National Defence Act*, defence policy, international treaties and agreements, membership in international organizations, and direction received by the Government of Canada. Sub-programs beneath this Program target a range of threats across a variety of operational contexts via different delivery mechanisms in different geographic regions.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
1,294,500,580	1,294,500,580	1,318,814,331	1,341,768,128

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	5,947	5,947	5,947
Civilian	624	624	624
TOTAL	**6,571**	**6,571**	**6,571**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The application of Canadian Defence and Security capabilities continuously protects the sovereignty of Canada, the values of Canadians and the interests of the Government of Canada against risks imposed by armed threats	% of Defence Combat and Support Operations that have successfully achieved their operational objectives	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, the Canadian Armed Forces will call upon relevant forces to provide the required response, as directed by the Government of Canada, to armed threats against Canada should they arise.

For information on cost estimates for CAF operations, please see the Cost Estimates for CAF Continental Operations[20] and Cost Estimates for CAF International Operations[21] web pages.

Please see the Defence website for more information on Defence Operations[22].

Sub-Program 1.1: Domestic and Continental Defence Operations

Domestic and Continental Defence Operations aim to deliver military power within Canada and across North America in response to armed threats, or the potential for armed aggression, in order to protect Canadian sovereignty, uphold the values of Canadians, and defend the interests of the Government of Canada. Results are achieved through the employment of force elements, either independently or in concert with continental partners, that apply requisite military capabilities in the conduct of routine and contingency operations. Routine operations typically occur on an ongoing basis, whereas contingency operations may be planned for but occur only in response to a particular event or upon specific request from the Government of Canada. Therefore not all of the sub-sub-programs under this Program may contain significant operations every fiscal year. However, regardless of when and if they occur, the operations within this Program typically aim to maintain and/or restore domestic and continental security through the detection and monitoring of threats and, when necessary, deliver military intervention. This Program is bound by several federal laws, regulations, policies, international conventions and bi-national agreements such as the North American Aerospace Defence agreement that facilitates co-ordination and shared responsibilities for the defence of the North American continent.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
245,548,780	247,730,921	250,200,956

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	2,213	2,213	2,213
Civilian	2	2	2
TOTAL	**2,215**	**2,215**	**2,215**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Risks imposed by armed threats against the sovereignty of Canada, the values of Canadians, and the interests of the Canadian Government are reduced	% of Domestic and Continental Defence operations that have successfully achieved their operational objectives	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, the Canadian Armed Forces will continue to conduct daily domestic and continental operations, including through existing Canada-United States agreements, in order to deliver military power within Canada and across North America, thereby protecting and defending Canada.

Sub-Sub-Program 1.1.1: Operations to Defend Canada Against Armed Threats

Operations to Defend Canada Against Armed Threats aim to defend Canada against armed threats and provide military power when necessary anywhere in Canada for the purpose of averting major crises where armed aggressors threaten Canadians, Canadian sovereignty, or the interests of the Canadian Government. Results are achieved through the deployment of immediate response force elements and, when required, the mobilization, employment and sustainment of larger follow-on force elements in accordance with the mandated role of National Defence. This Program directly supports Canada and Canadians.

Budgetary Financial Resources

Since operations in this Program are rare and unexpected, no expenditures are forecasted.

Human Resources

Personnel are drawn from Ready Forces as required to provide Defence services under this Program.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Canadian territory is secure and protected from crises and risks associated with direct affronts by armed threats	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at defending Canada against armed threats	90 - 100%	March 2016
	% of achieved Stated Operational Effects directed towards defending Canada against armed threats	90 - 100%	March 2016

Planning Highlights

Planned activities within the *Operations to Defend Canada Against Armed Threats* Program are detailed under each of the applicable sub-sub-programs.

Sub-Sub-Program 1.1.2: Ongoing Defence, Security and Sovereignty of Canada Operations

Ongoing Defence, Security and Sovereignty of Canada Operations aim to ensure constant monitoring and conspicuous presence of military forces in Canadian territory, including the Arctic, through the application of military power. When necessary, this Program also delivers localized responses against detected aggressors that threaten the security of Canadians, the sovereignty of Canada, or the interests of the Canadian Government. Typical results are achieved through the employment of force elements with the requisite Defence capabilities to conduct surveillance operations; maritime, land, and air patrols; and operations to assert Canada's sovereignty. Results are typically achieved through this Program by focused execution of: national intelligence, surveillance and reconnaissance operations; presence operations; and intercept operations.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
117,204,540	117,764,076	118,436,310

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1,147	1,147	1,147
Civilian	0	0	0
TOTAL	**1,147**	**1,147**	**1,147**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada's territory is secure and protected through presence, surveillance and localized responses	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at monitoring and conspicuous presence of military forces in Canadian territory	90 - 100%	March 2016
	% of achieved Stated Operational Effects directed towards monitoring and conspicuous presence of military forces in Canadian territory	90 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Sustainable Operational Excellence Both at Home and Abroad for the Defence of Canada and the Protection of Canadians**, Defence will:

Exercise Arctic sovereignty

- Continue to implement the Plan for the North to conduct joint CAF operations and activities in the Arctic;
- Focus on the integration of international partners in a number of operations and activities in the North along with international engagement during the Arctic Security Forces Roundtable; and
- Conduct numerous activities in the North[23] to increase presence in the Arctic and to maintain Canada's sovereignty. Key examples include: OP NANOOK, OP NEVUS, OP NUNALIVUT, OP NUNAKPUT and OP QIMMIQ.

To achieve the Program's expected results, Defence will ensure immediate response forces deliver localized response, and enhance or reinforce monitoring and surveillance functions.

Sub-Sub-Program 1.1.3: Ongoing Defence Operations through NORAD

Ongoing Defence Operations through NORAD seek to provide for the defence of North America in combination with the United States through the North American Aerospace Defense Command (NORAD) in accordance with the North American Aerospace Defence agreement. This agreement provides co-ordinated bi-national delivery of both aerospace and maritime warning capabilities as well as related control capabilities to the Governments of Canada and the United States in order to protect against threats that may impact the North American continent. The aerospace warning and control capabilities applied through this Program typically detect, identify, monitor, track, deter, intercept, divert and neutralize manned or unmanned air-breathing vehicles that threaten air sovereignty. They also detect and monitor airborne and maritime vessels that are suspected of illegal drug trafficking and human trafficking/illegal immigrants, and relay information to civilian law enforcement agencies. The maritime warning capabilities applied through this Program provide shared awareness and a mutual understanding of activity within maritime approaches, marine areas, and inland waterways that are in the jurisdictions of Canada and the United States. This Program is conducted within the framework of the North Atlantic Treaty and therefore is also a key aspect of trans-Atlantic security and defence.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
86,303,411	87,455,621	88,732,319

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	666	666	666
Civilian	1	1	1
TOTAL	**667**	**667**	**667**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
NORAD Defence capabilities reduce the risk of threats to Canada's security and sovereignty	% of established NORAD positions that have been filled	90 - 100%	March 2016
	Success rate of CF-18 sorties for the purpose of monitoring, controlling and prosecuting all unwanted and unauthorized air activity in approaches to, and within, North America airspace	100%	March 2016
	Assessment of Command and Control ability to lead, manage, monitor, plan, support and control assets and forces to ensure effective and efficient operations	3, based on a 1-3 scale where: 3 = Green 2 = Yellow 1 = Red	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will continue to employ forces to support the NORAD mission of aerospace warning, aerospace control and maritime warning in the defence of North America and North American airspace and maritime approaches.

Sub-Sub-Program 1.1.4: Ongoing Continental Defence Operations in Cooperation with the United States

Ongoing Continental Defence Operations in Cooperation with the United States aim to protect Canada and North America in accordance with agreements with the United States, and Central and South American nations where applicable, that are outside the purview of North American Aerospace Defense Command (NORAD). Results are achieved through the employment of forces with the requisite military capabilities to conduct daily continental operations where threats along air, land and sea approaches to Canadian territory are detected, identified, monitored, tracked, deterred, intercepted, diverted and neutralized, as required. This Program includes participation in the US-led Joint Interagency Task Force (South) as well as the employment of military capabilities in support to the United States in accordance with requirements and emergency/contingency plans established though bi-lateral agreements. Results may sometimes also be achieved through application of military capabilities in co-ordination with South American and Caribbean nations.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
42,040,828	42,511,224	43,032,328

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	401	401	401
Civilian	0	0	0
TOTAL	**401**	**401**	**401**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence capabilities applied in cooperation with continental partners reduce the risks to Canada and uphold the interests of the Canadian government	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at protecting Canada and North America in accordance with agreements with the United States, and Central and South American nations where applicable	90 - 100%	March 2016
	% of achieved Stated Operational Effects directed towards protecting Canada and North America	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will:

- Continue to employ forces to conduct continental operations, including through Canada-United States agreements to monitor, track and intercept along air, land and sea approaches to Canadian territory; and
- Continue to support the Government of Canada's Americas Strategy, by conducting OP CARIBBE so as to participate in the multinational campaign against illicit trafficking by transnational organized crime in the Caribbean basin and the Eastern Pacific Ocean. As part of OP CARIBBE, Canada will continue to contribute CAF ships and aircraft to OP MARTILLO, a joint interagency Task Force-South effort by the nations of the

Western Hemisphere and Europe to prevent illicit trafficking in the Caribbean Basin, the Eastern Pacific Ocean, and the littoral waters of Central America.

Sub-Program 1.2: International Combat Operations

International Combat Operations aim to achieve timely strategic effects in support of Canada's national interests and in accordance with Canadian values, as directed by the Government of Canada through the delivery of military power outside of the domestic or continental setting, typically in response to armed aggression or the potential for armed aggression. Results are achieved through the application of Defence capabilities, in concert with national and international partners, within the context of military operations across the globe. Typically the military operations under this Program are conducted to enhance global peace and security, counter international terrorism, assist failing states, or defuse intra- and interstate conflicts that may threaten Canada's national security interests. These operations are usually delivered in the context of: a United Nations (UN) resolution; Canada's membership in the North Atlantic Treaty Organization (NATO); or other international agreements. Some of the operations conducted under this Program are considered routine while other operations occur on a contingency basis. Routine operations occur on an ongoing basis whereas contingency operations may be planned for but occur only in response to a particular event or upon specific request from the Government of Canada. Therefore not all of the sub-programs under this Program may contain significant operations every fiscal year. This Program is bound by several federal laws, regulations, policies, and international conventions, agreements and laws, like the Law of Armed Conflicts, that pertain to the conduct military forces in armed conflict.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
276,191,127	278,268,272	279,731,623

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1,132	1,132	1,132
Civilian	7	7	7
TOTAL	**1,139**	**1,139**	**1,139**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The application of Defence capabilities against armed threats outside of North America advance the interests of the Canadian Government	% of International Combat Operations that successfully achieve their operational objectives against risks from armed threats	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will meet personnel requirements to support United Nations, NATO, and independent missions. Examples of such missions are highlighted on the operations map[24] available on the Defence website.

For more information on international operations[25], please see the Defence website.

Sub-Sub-Program 1.2.1: International Operations over Extended Periods

International Operations over Extended Periods aim to meet expectations agreed upon by the Canadian Government and foreign partners, which include allied nations, alliance organizations and the United Nations. Results are achieved through the application of Defence capabilities by force elements outside of the domestic or continental setting. The force elements that achieve this Program's results are organized into portfolios according to the environments in which they operate – the most fundamental of which are the maritime, land and aerospace environments. There are also force elements that operate across these domains which include joint, common and special force elements. The operations conducted under this Program occur over extended periods during which time certain force elements from across the portfolio are tailored, delivered and sustained within a forum that typically also includes force elements provided by international partners. Examples of past operations conducted as part of this Program are those conducted in Afghanistan and Bosnia.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
87,654,853	88,704,087	89,868,401

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	763	763	763
Civilian	0	0	0
TOTAL	**763**	**763**	**763**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The application of Defence capabilities against armed threats outside of North America over extended periods advance the interests of the Canadian Government	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of international military operations over extended periods aimed at meeting expectations agreed upon by the Canadian Government and foreign partners	90 - 100%	March 2016
	% of achieved Stated Operational Effects directed towards meeting expectations agreed upon by the Canadian Government and foreign partners	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will continue to participate in the following ongoing operations, including (but not limited to):

- OP ARTEMIS[26] : Canadian Armed Forces' participation in maritime security and counter-terrorism operations in the Arabian Sea;
- OP CALUMET[27] : Canada's participation in the Multinational Force and Observers, an independent peacekeeping operation in the Sinai Peninsula and headquartered in Rome;
- OP CROCODILE[28] : Canada's military contribution to the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo; and
- OP SOPRANO[29] : Canada's participation in the United Nations Mission in the Republic of South Sudan.

Sub-Sub-Program 1.2.2: International Crisis and Surge Response Operations

International Crisis and Surge Response Operations aim to respond to immediate international crises with the potential for armed conflict through the delivery of Defence capabilities. As with the *International Operations over Extended Periods* Program, Defence capabilities are applied outside of the continent by this Program through the employment of force elements, as appropriate, from the maritime, land and aerospace environments and the joint, common and special force domains. However, the operations undertaken under this Program are expected to be of much shorter duration and often require what is called a surge response. These operations are typically undertaken at the request of the Canadian Government to meet particular expectations which are usually connected to the support of foreign partners which includes allied nations, alliance organizations and the United Nations. The recent operation in Libya is an example of an operation conducted as part of this Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
7,315,461	7,500,123	7,704,847

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	46	46	46
Civilian	0	0	0
TOTAL	**46**	**46**	**46**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The application of Defence capabilities against armed threats outside of North America in crisis and surge operations advance the interests of the Canadian Government	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at responding to immediate international crises with the potential for armed conflict	90 - 100%	March 2016
	% of achieved Stated Operational Effects directed towards responding to immediate international crises with the potential for armed conflict	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, the Canadian Armed Forces (CAF) will:

- Deploy forces in support of International Crisis and Surge Response Operations as required and directed by the Government of Canada; and
- Take part in OP REASSURANCE[30] – deployment of CAF to Central and Eastern Europe as part of NATO assurance measures (subject to extension/renewal of current mission mandate).

Sub-Sub-Program 1.2.3: Ongoing Defence Operations through Standing NATO Commitments

Ongoing Defence Operations through Standing NATO Commitments aim to provide for the ongoing defence of Canada and protect the interests of the Government of Canada through routine participation as an active member of the North Atlantic Treaty Organization (NATO). Results are achieved by representing Canadian interests in: defence policies and plans; military standards and doctrine, and best practices; fostering defence diplomacy and international defence relations; and providing Defence capabilities for ongoing operations. Specifically, Canadian interests in defence policy and planning matters are delivered through the Canadian Joint Delegation to NATO and through representation on the NATO Headquarters International Military Staff which facilitates the framing of NATO defence issues in ways commensurate with Canadian interests. Canada's representation on various NATO organizations also provides an avenue for development of defence policy advice within Canada as well as the progression of defence relations and opportunities to leverage capability development initiatives. A key aspect of this Program is the delivery of Canadian force elements to ongoing NATO operations and to NATO's response force (NRF) which provides rapid military response to emerging crisis as part of the NATO crisis response system. However, this Program does not include participation in extended or crisis response operations that are instead captured under the *International Operations Over Extended Periods* Program or the *International Crisis and Surge Response Operations* Program. This Program operates within the framework of the North Atlantic Treaty and the *National Defence Act*.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
181,220,813	182,064,061	182,158,375

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	323	323	323
Civilian	7	7	7
TOTAL	**330**	**330**	**330**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
International cooperation and active participation in the NATO community improve global peace and security	% of ongoing services provided through NATO where Canadian contributions are on track to successfully achieve objectives	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will:

- Provide accurate and timely strategic advice pertaining to the relevant defence and security posture regarding NATO operations, organization and other activities;
- Execute participation in assigned NATO organizations, including related memoranda of understanding, multilateral defence and security arrangements, treaties, programs, and be responsive to other emerging crisis requirements dependant on the global security climate; and

- Continue to be a strong member of NATO by committing to specific billets and operations upon analysis. However, every actual and future commitment will be carefully analyzed and align with Government of Canada guidance.

Sub-Program 1.3: Ongoing Centralized Operations and Operational Enablement

The *Ongoing Centralized Operations and Operational Enablement* Program ensures that programs delivering *Defence Combat and Support Operations* and delivering *Defence Services and Contributions to Government* have: clearly aligned operational objectives; a well-defined national command and communications structure; a balanced portfolio of resources and information; and access to the operational support capabilities, so that operations can be accomplished with an acceptable degree of risk. Results are achieved through the application of Defence capabilities that enable the delivery of strategic control, national command, diplomatic support, and provide operational support which includes the delivery of intelligence, surveillance and reconnaissance.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
772,760,673	792,815,137	811,835,549

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	2,602	2,602	2,602
Civilian	616	616	616
TOTAL	**3,218**	**3,218**	**3,218**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Risks to the sustainment of force elements and optimal application of Defence capabilities are mitigated	% score on the Centralized Operations and Operational Enablement Evaluation Index	85 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will continue to enhance capabilities within the key joint enablers of Joint Command and Control, Joint Intelligence, Surveillance and Reconnaissance and Operational Support through the following initiatives:

- Progress the project to modernize the CAF Joint Signals Regiment;
- Develop force generation/force employment models for a deployable Joint Task Force Headquarters and a Joint Task Force Support Component; and
- Continue to enhance deployable high readiness capabilities for assigned force posture and readiness roles.

Sub-Sub-Program 1.3.1: Overarching Command and Control of Domestic and International Operations

Overarching Command and Control of Domestic and International Operations seek to ensure there is congruency between operational objectives and higher-level strategic goals associated with the defence of Canada, the protection of Canadian sovereignty, and the interests of the Canadian Government by providing overarching control functions to military operations. Results are achieved by providing the rules and constraints that control each operation; coordinating the provision and allocation of resources; engaging with operational-level partners and other stakeholders to ensure unity of action; and ensuring that structures and processes are in place to manage risk. The products and services provided by this Program sustain Defence by enabling the *Defence Combat and Support Operations* Program and the *Defence Services and Contributions to Government* Program to deliver military efforts.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
130,777,058	131,972,144	132,525,047

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	796	796	796
Civilian	111	111	111
TOTAL	**907**	**907**	**907**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Command and control capability sufficient to achieve the strategic goals, outcomes and objectives is maintained and executed as required to conduct Defence Combat and Support Operations and deliver Defence services	% score on the Command and Control of Domestic and International Operations Evaluation Index	90 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Sustainable Operational Excellence Both at Home and Abroad for the Defence of Canada and the Protection of Canadians**, Defence will:

Exercise Arctic sovereignty

- Continue to implement the Northern Employment and Support Plan as it relates to the domestic operations planned and executed to support and prioritize where necessary force development requirements and pursue operations' integration;
- Continue to implement the Plan for the North in order to better synchronize the activities of the CAF and collaboration with other government department agencies and international community; and
- Engage with northern and international partners during Operation NANOOK to demonstrate Arctic sovereignty, enhance safety and security, and facilitate the development of interoperability between partners.

To achieve the Program's expected results, Defence will:

- Ensure plans are in place to force generate immediate response forces, at various states of readiness, to respond to crises anywhere in Canada. If required, Defence can augment these response forces through the general mobilization of the CAF to defend Canada;
- Review existing missions and operations with a view to improve the use of resources while sustaining operational effectiveness, force protection, morale and welfare;
- Continue to refine expeditionary command and control models based on contingency plan Jupiter with focus on development of the Joint Task Force Support Component (JTFSC) and Joint Task Force Headquarters (JTF HQ);
- Continue to refine domestic and continental command and control models with focus on development of the JTFSC and JTF HQ through the continued exploration of defence of Canada scenarios within the continental context under Exercise DETERMINED DRAGON; and
- Continue to evolve the Canadian Joint Operations Command (CJOC) in accordance with CDS direction and guidance.

Sub-Sub-Program 1.3.2: Ongoing Defence Intelligence Operations

Ongoing Defence Intelligence Operations aim to increase security and situational awareness essential to Force protection. Results are achieved through surveys and analysis of the many dimensions of the current security environment. It identifies critical patterns, synthesizes trends, and from this information establishes potential impacts, risks and opportunities to inform the execution of ongoing and contingency operations conducted under the *Defence Combat and Support Operations* Program and the *Defence Services and Contributions to Government* Program. It also informs the delivery, or potential delivery, of Defence capabilities in the future. Results are achieved through the collection, storage, protection, collation, analysis, and dissemination of intelligence information. These activities are enabled, in part, by collaboration and liaison with national and international partners. Besides supporting each military operation directly, the products and services provided by this Program sustain Defence by directly enabling the *Overarching Control of Domestic and International Operations* Program and the *Operational Readiness Production Coordination and Control* Program, and the *Defence Capability Development and Research* Program. This Program is primarily focused on National Defence but also supports Federal Departments/Agencies and international partners.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
192,318,946	194,855,318	195,173,088

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1,234	1,234	1,234
Civilian	343	343	343
TOTAL	**1,577**	**1,577**	**1,577**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence Intelligence clients, both civilian and military achieve information superiority	Answer rate of RFIs received from DND/CAF clients through formal/validated requests in support of operational planning and/or decision-making	95%	March 2016
	% of milestones for Defence Collection and Assessment Plans that are met	70%	March 2016
	% of intelligence products posted on classified systems within required timelines	85%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will provide responsive, reliable and fully-integrated intelligence capabilities, services and products to support and inform decisions and actions relating to lawfully authorized military operations and activities assigned to Defence, as well as any intelligence activities carried out by Defence in support of the Government of Canada's broader responsibilities with respect to national defence, national security or foreign affairs.

Sub-Sub-Program 1.3.3: Operational Support Services

Operational Support Services aim to provide operational support services for the conduct of military operations. Results are achieved through the deployment and sustainment of forces to distant areas in response to domestic, continental and international operations. Operational support is provided to deployed force elements within a theatre of operations. This Program delivers Defence services such as Surveillance from Space and the provision of Cyber defence. Included in the Support Services is the establishment of Lines of Communications for facilitating coordination of procurement and delivery of a wide variety of materiel, personnel and information services that directly support the deployment and sustainment of military forces and the maintenance of Defence capabilities during military operations. *Operational Support Services* directly supports Defence.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
88,123,246	90,288,976	90,133,669

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	286	286	286
Civilian	120	120	120
TOTAL	**406**	**406**	**406**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence operational support services are delivered to project and sustain military forces globally	% of the time Operational Readiness was declared as planned by deployed Commanders	90 - 100%	March 2016
	% time that the sustainment footprint – comprising camps, logistics and administrative services, Health Services, personnel support services, communications services, contracts, multinational and host nation support arrangements are established in theatres of operation in accordance with operational timelines	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will continue to operationally engage partners and allies in conjunction with parameters set out in Force Posture and Readiness to situate the development of the next Operational Support Hub.

For more information on support to operations[31], please see the Defence website.

Sub-Sub-Program 1.3.4: Military Diplomacy and Global Engagement

The *Military Diplomacy and Global Engagement* Program aims to achieve greater interoperability and enhanced delivery of Defence capabilities during on-going, contingency and potential operations in the future in order to support the defence of Canada and Canadian Interests. Results are achieved through the establishment of new bi-national and multinational relations and the strengthening of existing key defence partnerships. This is accomplished through assistance to foreign partners in the form of military training, participation in international fora, the establishment of formal arrangements, the sharing of expertise and operational cooperation. The *Military Diplomacy and Global Engagement* Program also delivers support to Federal Departments and Agencies, foreign governments, international organizations and alliances.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
361,541,423	375,698,699	394,003,745

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	286	286	286
Civilian	41	41	41
TOTAL	**327**	**327**	**327**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence maintains itself as a reliable partner with allies and like-minded countries in enhancing international peace and security	% of allies and like-minded countries that report favourably towards Canada's Defence Engagement initiatives	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will:

- Continue to develop departmental policy and provide oversight of global engagement activities to ensure Defence activities and operations continue to adapt to global events and remain in line with government direction, and to strengthen defence and military relationships, through continued coordination and engagement with host nations, allies, and key partners;
- Build the capacity of partner militaries through language training, professional development courses, command and staff instruction, and peace support operations training sponsored by the Military Training and Cooperation Program;
- Facilitate the implementation of decisions taken by Heads of State and Government at the NATO 2014 Summit in Wales, such as NATO assurance and adaptation measures, and the Partnership Interoperability Initiative to enhance our ability to tackle security challenges together; and
- Continue to work with like-minded partners in the context of the Proliferation Security Initiative to strengthen the international community's resolve and capability to prevent the spread of weapons of mass destruction, including by hosting the annual meeting of the Initiative's Operational Experts Group in 2015.

Program 2.0: Defence Services and Contributions to Government

The *Defence Services and Contributions to Government* Program aims to support the delivery of Canadian Government safety and security initiatives and encourage recognition and pride in Canada and the Canadian military. This is accomplished through the provision of unique Defence services in support of other elements of Government or the Canadian public. To encourage and share pride and awareness of Canada's military heritage, contributions, and leadership, Defence provides unique services and opportunities for outreach, awareness, preservation and development. Defence unique services also include operations conducted to ensure or enhance the security, safety, stability and/or well-being of Canadians, or international populations in peril, in accordance with Canadian values and the interests of the Canadian Government, in situations where there may be a need to defend against armed threats but where this is not the primary focus. The operations are delivered through the employment of force elements to achieve a desired effect within specific contexts through execution of tasks according to understood concepts, doctrine and standards. The force elements delivered by Defence are organizational entities which are composed of members of the Canadian Armed Forces and in some cases personnel from the Department of National Defence. Force elements have different sizes and compositions according to the capabilities they must apply during an operation. Defence remains consistently ready to employ force elements under this Program however significant operations do not always occur every fiscal year.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
382,286,293	382,286,293	389,063,763	395,704,958

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1,362	1,362	1,362
Civilian	305	305	305
TOTAL	**1,667**	**1,667**	**1,667**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The application of Defence capabilities and services reduces the risk to the safety, security and prosperity of Canada, and to the stability of foreign populations	% of Defence Service Operations and Defence Services that successfully met their objectives	90 - 100%	March 2016

Planning Highlights

Planned activities within the *Defence Services and Contributions to Government* Program are detailed under each of the applicable sub-programs and sub-sub-programs.

Sub-Program 2.1: Disaster Relief and Humanitarian Operations

Disaster Relief and Humanitarian Operations aim to assist populations in distress in order to establish, re-establish or enhance the human safety and well-being through the use of military operations. Results are achieved through this Program by the employment of force elements with the requisite capabilities to minimize suffering, assist in recovery operations, facilitate synergies with other responding bodies, and conduct related support functions during natural disaster events, non-combat evacuation events, humanitarian emergencies, and other perilous situations as directed by the Government of Canada. Operations in this Program are bound by a number of federal and provincial laws, regulations, orders-in-council, federal policies, and international agreements.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
17,211,347	17,221,226	17,224,288

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	185	185	185
Civilian	1	1	1
TOTAL	**186**	**186**	**186**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The application of Defence capabilities mitigates the risks and conditions imposed by disasters and humanitarian incidents that impose suffering for Canadians and foreign populations	% of Disaster Relief and Humanitarian Operations that successfully met their objectives	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, the Canadian Armed Forces will remain ready to deploy in support of *Disaster Relief and Humanitarian Operations* as required and directed by the Government of Canada.

Sub-Sub-Program 2.1.1: Domestic and Continental Assistance and Response Operations

Domestic and Continental Assistance and Response Operations aim to reduce suffering and to improve the well-being of members of the civil society living in North America. Results are achieved through the delivery of force elements with the capabilities to conduct domestic disaster relief operations. This Program delivers unique Defence capabilities through modular and scalable responses to mitigate a wide range of crises, associated with disasters. Operations in this Program will only occur if Defence is tasked by the Government of Canada. Response activities may include Defence services such as strategic air and sealift, aviation support, medical aid, logistic and engineering support, or provision of security assistance. *Domestic and Continental Assistance and Response Operations* are provided directly to Federal Departments and Agencies, other levels of government and continental partners.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
6,988,091	6,988,198	6,988,200

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	66	66	66
Civilian	0	0	0
TOTAL	**66**	**66**	**66**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence supported organizations that are leading interventions to save lives or alleviate human suffering following a natural or man-made disaster in Canada or North America	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at reducing suffering and improving the well-being of members of the civil society living in North America	90 - 100%	March 2016
	% of achieved Stated Operational Effects directed towards reducing suffering and improving the well-being of members of the civil society living in North America	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, the Canadian Armed Forces will remain ready to deploy in support of *Domestic and Continental Assistance and Response Operations* as required and tasked by the Government of Canada.

Sub-Sub-Program 2.1.2: International Humanitarian Assistance and Disaster Response Operations

International Humanitarian Assistance and Disaster Response Operations aim to reduce suffering and to improve the well-being of members of the international civil society. Results are achieved through the delivery of force elements internationally with the capabilities to conduct disaster and humanitarian response operations in support of Government of Canada goals. This Program delivers unique Defence capabilities through modular and scalable responses tailored to address identified gaps in civilian humanitarian capacity. Operations in this Program will only occur if Defence is tasked by the Government of Canada. Response activities may include Defence services such as strategic air and sealift, aviation support, medical aid, logistic and engineering support, or provision of security assistance. *International Humanitarian Assistance and Disaster Response Operations* are provided directly to Federal Departments and Agencies and international partners.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
1,161,428	1,161,733	1,162,051

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	11	11	11
Civilian	1	1	1
TOTAL	**12**	**12**	**12**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence supported nations outside Canada or North America to save lives, alleviate human suffering or mitigate property damage to critical infrastructure following a natural or human-made disaster	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at reducing suffering and improving the well-being of members of the international civil society	90 - 100%	March 2016
	% of achieved Stated Operational Effects directed towards reducing suffering and improving the well-being of members of the international civil society	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, the Canadian Armed Forces will remain ready to deploy in support of *International Humanitarian Assistance and Disaster Relief Operations* as required and tasked by the Government of Canada.

Sub-Sub-Program 2.1.3: Non-Combatant Evacuation Operations

Non-Combatant Evacuation Operations aim to contribute to the security of Canadian citizens abroad. Results are achieved through the delivery of force elements with the requisite capabilities to conduct operations where the primary focus is the evacuation of Canadian Entitled Personnel or other non-combatants from hostile or potentially hostile environments. Operations in this Program will only occur if Defence is tasked by the Government of Canada. *Non-Combatant Evacuation Operations* are provided directly to Federal Departments and Agencies and Canadian citizens.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
9,061,828	9,071,295	9,074,037

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	108	108	108
Civilian	0	0	0
TOTAL	**108**	**108**	**108**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadian Armed Forces successfully evacuated Canadian Entitled Personnel or other non-combatants from an affected region such as a security crisis or natural disaster area	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at contributing to the security of Canadian citizens abroad	90 - 100%	March 2016
	% of achieved Stated Operational Effects directed towards contributing to the security of Canadian citizens abroad	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, the Canadian Armed Forces will remain ready to deploy in support of *Non-Combatant Evacuation Operations* as required and tasked by the Government of Canada.

Sub-Program 2.2: Defence Services for Canadian Safety and Security

Defence Services for Canadian Safety and Security seeks to support Canadian Safety and Security initiatives across Canada through the delivery of force elements with the requisite capabilities to conduct military operations. Results are achieved by responding to a wide variety of threats to the safety and security of Canadians as part of a larger government-wide effort or a focused intervention. Examples of responses include providing, support to major Canadian events, anti-terrorism and terrorism event response, Search and Rescue operations, operations performed in direct support of other Government Departments and Agencies, as well as, related partnership programs such as the *National Search and Rescue Program* and the *Canadian Safety and Security Program*. Significant operations may not occur in all subordinate Program areas every fiscal year as Defence only performs support operations when tasked by the Government of Canada.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
74,338,007	75,237,760	76,074,126

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	597	597	597
Civilian	61	61	61
TOTAL	**658**	**658**	**658**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The application of Defence capabilities enhances the capacity, increases the abilities, and reduces risks to the successful fulfillment of the mandates of other elements of government	% of Defence Services for Canadian Safety and Security that successfully met their objectives	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, the Canadian Armed Forces (CAF) will remain ready to deploy in support of *Defence Services for Canadian Safety and Security* as required and directed by the Government of Canada.

Sub-Sub-Program 2.2.1: Counter Terrorism, Terrorism Event Response and Consequence Management Operations

Counter Terrorism, Terrorism Event Response and Consequence Management Operations aim to contribute to the protection of Canada, Canadians and Canadian interests from terrorist activity. Results are achieved through the conduct of counter terrorism operations both domestically and internationally. This Program delivers unique Defence capabilities to support the Government of Canada and is an integral part of Canada's Counter-terrorism Strategy. This Program ensures that Canada, through Defence, has the capability to prevent, pre-empt, disrupt, and, if not successful, prepare for and execute any deployment of Defence capability in response to terrorist activity at home or abroad. The breadth of Defence activities includes international areas of operation through various international and global engagements and domestic support to law enforcement. *Counter Terrorism, Terrorism Event Response and Consequence Management Operations* services are provided directly to Federal Departments and Agencies.

Budgetary Financial Resources

Details regarding financial resources assigned to this Program are classified.

Human Resources

Details regarding human resources assigned to this Program are classified.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada, Canadian interests and the safety and security of Canadians at home and abroad are protected from terrorist threats and activities	% of Counter Terrorism, Terrorism Event Response and Consequence Management operations that successfully met their objectives	90 - 100%	March 2016

Planning Highlights

Threats faced by Canadians, domestically and internationally, have increased over the last few years. So too has the need for the Government of Canada to have the widest spectrum of possible options available to them to prevent, deter, prepare for, and if necessary, respond to any terrorist activity at home or abroad.

Program results are enabled through Special Operations readiness, sustainment and capability development.

Special Operations and its effects are achieved across the Defence Program Alignment Architecture. Details regarding how Special Operations achieve and performs its assigned tasks are classified.

Sub-Sub-Program 2.2.2: Assistance to Major Canadian Event Operations

Assistance to Major Canadian Event Operations aim to contribute to the Defence of Canada and the security of Canadian citizens through the provision of security and related support for major events. Results are achieved through the maintenance of situational awareness and provision of naval, air, and land Defence capabilities. Operations in this Program will only occur if Defence is tasked by the Government of Canada. *Assistance to Major Canadian Event Operations* services are provided directly to Federal Departments and Agencies and other levels of Government.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
134,072	134,074	134,074

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	2	2	2
Civilian	0	0	0
TOTAL	**2**	**2**	**2**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Personnel are drawn from Ready Forces as required to provide Defence services under this Program.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence supported civilian authorities and other Government departments to ensure safety, security and defence of the nation and civilians during a major domestic event	% of Operational Objectives , expressed as Commander's Intent, achieved by the conduct of military operations aimed at contributing to the Defence of Canada and the security of Canadian citizens through the provision of security and related support for major events	90 - 100%	March 2016
	% of achieved Stated Operational Effects directed towards contributing to the Defence of Canada and the security of Canadian citizens through the provision of security and related support for major events	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, the Canadian Armed Forces will remain ready to deploy in support of the *Assistance to Major Canadian Event Operations* Program as required and tasked by the Government of Canada.

Sub-Sub-Program 2.2.3: National Search and Rescue Program

The *National Search and Rescue Program* aims at continuously improving search and rescue services. Results are achieved by promoting collaboration and cooperation among federal, provincial and territorial organizations, and other stakeholders that provide search and rescue services, in order to achieve seamless search and rescue (SAR) services across Canada. This Program encompasses the services provided by the National Search and Rescue Secretariat. The role of the secretariat is to integrate the efforts of SAR partners. The *National Search and Rescue Program* services are provided directly to Federal Departments and Agencies, level of Governments, other partners from industry, academia, the volunteer community and not-for-profit organizations.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
10,147,030	10,176,661	9,999,107

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1	1	1
Civilian	21	21	21
TOTAL	**22**	**22**	**22**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
SAR partners deliver seamless search and rescue services in Canada	% of National Search and Rescue Program partners participating in National Search and Rescue Secretariat programs	80 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, National Search and Rescue Secretariat will:

- Further leverage outreach and develop/implement specific prevention program activities within current resource allocations; and
- Continue to implement data sharing agreements and connector work visits across the country based on the availability of organizational databases.

For more information, please see the National Search and Rescue Secretariat website[32].

Sub-Sub-Program 2.2.4: Search and Rescue Operations

Search and Rescue Operations seek to provide assistance and safety to persons in distress. Results are achieved by delivering force elements with the requisite capabilities to provide aeronautical and maritime search and rescue (SAR) response operations within the Canadian Federal Area of Responsibility. This Program delivers the aeronautical and maritime SAR system which presently includes the several Joint Rescue Coordination Centres and other SAR facilities in conjunction with the Canadian Coast Guard. *Search and Rescue Operations* services are provided directly to Federal Departments and Agencies, other levels of Government and the General Public.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
61,832,816	62,430,384	63,108,852

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	575	575	575
Civilian	4	4	4
TOTAL	**579**	**579**	**579**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Successful delivery of Search and Rescue (SAR) capabilities within Canadian federal area responsibility was achieved	% of coordinated maritime, aeronautical and joint response to SAR incidents that are deemed effective	90 - 100%	March 2016
	% of mandated SAR operations that are successfully executed	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will continue to focus on the CAF's contribution to integrated, coordinated aeronautical and maritime search and rescue response across Canada. The CAF will force generate and maintain Search and Rescue response capabilities that are able to reach those in distress anywhere in Canada on a 24 hours a day/7days per week basis.

For more information on Defence Search and Rescue operations[33], please see the Defence website.

Sub-Sub-Program 2.2.5: Defence Services to Other Government Departments and Agencies

Defence Services to other Government Departments and Agencies aims to support the missions of other Government Departments and Agencies with a law enforcement mandate. Results are achieved through the maintenance of situational awareness and provision of naval, air, and land Defence capabilities in support of other Departments and Agencies as well as provincial governments and other levels of government. Support operations include activities such as counteracting illegal immigration, weapon and explosive trafficking, counter drug operations, the control of drift netting and other forms of illegal, unregulated, and unreported fishing. This Program also includes Aid of the Civil Power Operations which responds to any situation where there is a disturbance of the peace that is beyond the capacity of the civil authorities to mitigate. *Defence Services to other Government Departments and Agencies* are provided directly to Federal Departments and Agencies, provincial governments and other levels of government.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
1,526,810	1,526,833	1,526,833

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	18	18	18
Civilian	0	0	0
TOTAL	**18**	**18**	**18**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence supported civilian authorities and other Government departments to ensure safety, security and defence of the nation and civilians during intervention of illegal activities	% of Operational Objectives, expressed as Commander's Intent, achieved by the conduct of military operations aimed at supporting the missions of other Government Departments and Agencies with a law enforcement mandate	90 - 100%	March 2016
	% of achieved Stated Operational Effects directed towards supporting the missions of other Government Departments and Agencies with a law enforcement mandate	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will:

- Continue to participate in the following ongoing operations, including (but not limited to):
  - OP DRIFTNET[34] : Canada's participation in multinational efforts to control drift netting and other forms of illegal, unregulated and unreported fishing in the North Pacific Ocean, conducted in support of Fisheries and Oceans Canada;
  - OP SABOT[35] : Support to the Royal Canadian Mounted Police marijuana-eradication program; and
  - OP PALACI[36] : Participation in the Parks Canada program to prevent avalanches from blocking land routes in Rogers Pass.

- Remain ready to provide Aid to the Civil Power and Authority and support and assistance to law enforcement agencies as required and directed by the Government of Canada.

Sub-Sub-Program 2.2.6: Canadian Safety and Security Program

The *Canadian Safety and Security Program* aims to enhance Canadian public safety and security. Results are achieved through the delivery of scientific research, technology, analysis and systems in the context of a partnership program instituted by the Federal Government. This Program provides for the identification of capability gaps and the development of potential solutions in order to enhance the collective capabilities of the Canadian Government and its partners to be resilient against global and domestic public safety and security threats. Gaps are identified through risk and vulnerability assessments in consultation with communities of practice, central agencies and entities that develop policy, deliver safety and security operations, and synthesize intelligence. The *Canadian Safety and Security Program* services are provided directly to Federal Departments and Agencies.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
697,279	969,808	1,305,260

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1	1	1
Civilian	36	36	36
TOTAL	**37**	**37**	**37**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Emergency management, counter terrorism and law enforcement safety and security procedures, policies, strategies and action plans are evidence-based and risk-informed	% score on the Exploitation of Advice and Knowledge Evaluation Index	80 - 100%	March 2016
Risk and capability based technology investments that are tested and operationalized support Canadian public safety and national security practitioners	% score on the Exploitation and Transition of Technology Evaluation Index	80 - 100%	March 2016
Canadian Public Safety and Security Practitioners and their institutions are equipped to engage in critical - physical and cyber - infrastructure and border related decision-making processes	% score on the Exploitation of Advice and Knowledge Evaluation Index	80 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will:

- Seek science and technology solutions for high priority risks to Canadian public safety through research and development in: secure borders; surveillance, intelligence and interdiction; critical infrastructure resilience; chemical, biological, radiological, nuclear or explosive threats; emergency management and first responder capabilities; and

- Support the implementation of a whole of society approach to resiliency in partnership with Public Safety Canada and other *Canadian Safety and Security Program* stakeholders.

Sub-Program 2.3: Military Heritage and Outreach

The *Military Heritage and Outreach* Program aims to instil in the Canadian public a sense of pride by sharing Canada's military history and traditions, showcasing Canadian military expertise and values, and developing leadership and good citizenship in Canada's youth. Results are accomplished through the delivery of military awareness events, historical preservation and communication services, and youth training opportunities. This Program also contributes to a cohesive culture within the Canadian Armed Forces and the Department of National Defence and helps to build and promote the Canadian identity. The *Military Heritage and Outreach* Program is directed to the Canadian Armed Forces, the Canadian public and the international community.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
290,736,940	296,604,777	302,406,544

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	580	580	580
Civilian	243	243	243
TOTAL	**823**	**823**	**823**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians are aware and can be proud of their military heritage and achievements	% of favourable perception in Canadian Armed Forces public impression questions index	85 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will continue to:

- Ensure dignity for Canada's unaccounted-for military fatalities in the recovery, storage, identification and internment of human remains with appropriate ceremony and for providing closure for their families;
- Maintain the Canadian Military History Gateway, an online service providing access to websites and digitized resources about Canada's military history in order to provide the public with free access to the collective military history resources of Canadian museums, libraries, archives and other heritage organizations, through a single, dynamic and intuitive gateway;
- Provide a means by which the Canadian public may inquire regarding Canadian Military History and Heritage, with the expectation that most replies will be completed within two to thirty working days;
- Inform and engage Canadians on defence issues to develop knowledge and understanding of, and give visibility to, DND/CAF; and
- Encourage maximum participation by CAF members in the National Veterans' Week Speakers Program to increase public awareness and underscore the importance of honouring our Veterans, past and present.

Sub-Sub-Program 2.3.1: Military History, Heritage and Awareness

The *Military History, Heritage and Awareness* Program aims to increase awareness of the Canadian military history, heritage, roles, and contributions to Canada and Canadian identity. In addition, this Program serves to encourage interest in the Canadian military profession. Results are achieved through public information by preserving, interpreting, communicating, and showcasing Canada's military history, traditions, roles, contributions, professionalism, expertise, and values in a wide variety of venues. The *Military History, Heritage and Awareness* Program services are provided directly to the Canadian public and military personnel.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
67,096,550	67,882,396	68,634,392

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	428	428	428
Civilian	88	88	88
TOTAL	**516**	**516**	**516**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians and the global community are provided with the opportunity to continue appreciating the achievements of the Canadian military	Average audience size of direct outreach event	500 000 audience members (rolling 3 year average)	March 2016
The Canadian Armed Forces (CAF) and Canada are well respected by the global community as a capable and competent military	The number of international and national invitations received by the CAF for participation in Military Skills Competition	9 invitations	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Sustainable Operational Excellence Both at Home and Abroad for the Defence of Canada and the Protection of Canadians**, Defence will:

Support Government efforts for commemoration of important anniversaries

- Continue to commemorate significant events in Canada's history in times of conflict, including the 70th anniversary of Victory in Europe Day and Liberation of the Netherlands, and the 75th Anniversary of the Battle of Britain.

Sub-Sub-Program 2.3.2: Youth Program

The *Youth Program* aims to enhance understanding of the Canadian Armed Forces and create an interest in the sea, land and air activities (both military and civilian) while preparing youth for their transition into adulthood through the development of attributes of leadership and community-minded citizenship, encouraging physical fitness, and promoting the traditional cultures and lifestyles reflective of the remote and isolated communities of Canada where some of the youth reside. The *Youth Program* is provided directly to Canadian youth and represents the largest federally-sponsored youth program in Canada. The *Youth Program* also has a direct impact on Canadian society as a whole, providing value in having well-rounded and experienced young citizens who are ready to assume their places as tomorrow's leaders and decision-makers. Cadet Instructors Cadre Officers, Military personnel and the Canadian Rangers are the main sources of instructors involved in providing training to the *Youth Program*.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
223,640,390	228,722,381	233,772,152

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	152	152	152
Civilian	155	155	155
TOTAL	**307**	**307**	**307**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Populations of Canadian youth have the personal attributes to become responsible members of their communities as they transition into adulthood	Average duration of membership in the program	3 years	March 2016

Planning Highlights

To contribute to meeting the priority **Strengthening the Defence Team**, Defence will:

Implement the Defence Renewal strategic initiatives contributing to strengthening the Defence Team

- Under Defence Renewal, renew the Cadet[37] and Junior Canadian Ranger[38] programs so as to deliver relevant, effective and efficient world-class youth development programs in which youth gain the personal attributes to become responsible members of their communities as they learn, develop and transition into adulthood. By 2017-18, Defence will seek to establish 70,000 Cadets and 153 Junior Canadian Ranger Patrols.

STRATEGIC OUTCOME 2: DEFENCE REMAINS CONTINUALLY PREPARED TO DELIVER NATIONAL DEFENCE AND DEFENCE SERVICES IN ALIGNMENT WITH CANADIAN INTERESTS AND VALUES

There are three Programs associated with this Strategic Outcome:

- Program 3.0: Defence Ready Force Element Production
- Program 4.0: Defence Capability Element Production
- Program 5.0: Defence Capability Development and Research

Program 3.0: Defence Ready Force Element Production

The *Defence Ready Force Element Production* Program produces and renews force elements on a continual basis for use in *Defence Combat and Support Operations*, as well as for the delivery of *Defence Services and Contributions to Government*, in order to increase the likelihood of success and decrease risk of failure in the defence of Canada and promotion of Canadian interests. Results are delivered by assembling force elements from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property), and integrating them through various training and certification programs so that they have the requisite amount of readiness in order to fulfill predefined roles within the operations for which they are destined. The term readiness refers to the volume, endurance, responsiveness and capability attributes of force elements that are not employed. These attributes are used to determine the degree of risk that would be associated with assigning them to fulfill perspective role(s) within on-going or contingency operations. The force elements produced by the *Defence Ready Force Element Production* Program are organized into portfolios according to the land, aerospace, and maritime environments in which they operate. There are also portfolios for force elements that operate jointly across these domains and force elements that provide common support functions. Across these portfolios, force elements are produced to meet readiness targets. These readiness targets ensure that production can be sustained over short- and medium-term time horizons and that the number of force elements available for employment in on-going and contingency operations is in accordance with acceptable levels of operational risk.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
3,102,147,905	3,102,147,905	3,136,189,956	3,096,539,994

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	26,400	26,400	26,400
Civilian	2,116	2,116	2,116
TOTAL	**28,516**	**28,516**	**28,516**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
There exists a sufficient and balanced portfolio of operationally ready force elements that can participate in Defence Operations and deliver Defence services	% of time the roles required by Force Posture and Readiness are filled appropriately	90 - 100%	March 2016
	% of all force elements that are employed or filling readiness roles	50 - 64%	March 2016

Planning Highlights

To contribute to meeting the priority **Maintaining Required CAF Posture and Defence Readiness**, Defence will:

Assess and monitor CAF Force Posture and Defence Readiness in regard to the domestic and international situation

- Execute applicable tasks identified in the annual Chief of Defence Staff Directive for Canadian Armed Forces Force Posture and Readiness to ensure resources are aligned and available to support determined readiness levels.

Sub-Program 3.1: Force Elements Readiness Sustainment

The *Force Elements Readiness Sustainment* Program aims to sustain the readiness state of force elements that have been assigned to roles that require them to be ready for operations. The force elements produced by the Canadian Armed Forces are organized into portfolios according to the land, aerospace, and maritime environments in which they operate. There are also portfolios for force elements that operate jointly across these domains and force elements that provide common support functions. In each portfolio there are subsets of force elements that are in one of three states: assigned to roles that required them to be ready to respond to contingency operations; delivering Defence operations and services; or in a reduced state of readiness. This Program focuses on force elements in the first of these states. In some cases the existence of ready force elements can act as a deterrent against threats. Results are achieved through the provision of periodic training, exercises, validation activities, and related production services which ensure that force elements capabilities that have been assigned to roles in contingency operations do not degrade and that these force elements remain responsive to fulfill assigned roles when called upon. When contingency operations occur, and the force elements that reside within this Program are activated, their military capabilities are delivered via the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program. Force elements participating in this Program may be returned to *Force Elements Integration Training* Program for short periods. They may also be moved to the *Force Elements Production* Program once they have exceeded the amount of time for which they have been assigned to a contingency role.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
857,493,065	863,481,597	869,866,317

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	9,166	9,166	9,166
Civilian	30	30	30
TOTAL	**9,196**	**9,196**	**9,196**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Force Elements assigned readiness roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services	% of time the Defence force elements remain ready in accordance with Force Posture and Readiness requirements	90 - 100%	March 2016

Planning Highlights

Planned activities within the *Force Elements Readiness Sustainment* Program are detailed under each of the applicable sub-sub-programs.

Sub-Sub-Program 3.1.1: Maritime Roles – Readiness Sustainment

The *Maritime Roles Readiness Sustainment* Program aims to sustain the readiness state of ships, submarines, and other force elements that operate in the maritime environment and have been assigned to roles requiring them to be ready for operations. The level of readiness attained by any force element in the maritime environment portfolio will decline over time. Those maritime units assigned roles such as "Ready Duty Ship" or "Composite Task Group" requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are provided through the conduct of periodic training, exercises, validation activities, and related production and maintenance activities which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. The products and services provided by this Program sustain Defence by directly enabling the delivery of maritime capabilities to the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
242,416,494	243,099,654	243,827,420

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	2,895	2,895	2,895
Civilian	0	0	0
TOTAL	**2,895**	**2,895**	**2,895**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Force elements assigned maritime roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services	% of time Force Posture and Readiness roles are filled by ready maritime force elements	95 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Maintaining Required CAF Posture and Defence Readiness**, Royal Canadian Navy will:

Assess and monitor CAF Force Posture and Defence Readiness in regard to the domestic and international situation

- Continue to generate and sustain highly effective maritime force elements in accordance with the 10-Year Fleet Plan that are capable of synchronizing effects across the full spectrum of operations at various locations to respond to domestic and international contingencies in accordance with force posture and readiness assigned tasks.

Sub-Sub-Program 3.1.2: Land Roles – Readiness Sustainment

The *Land Roles Readiness Sustainment* Program aims to sustain the achieved readiness level of land environment force elements that have been assigned to roles requiring them to be ready for operations. The level of readiness attained by any force elements in the land environment portfolio will decline over time. Those land units assigned roles such as "Joint Task Force Western Domestic Support" or "Non-combatant Evacuation Operations Land Component" requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are achieved through the provision of continuation training and maintenance of vehicles and materiel to posture these forces on specific notice to move timing which ensures that the capabilities attained by these force elements do not degrade and that they remain responsive when called upon. When these force elements are activated, additional training may be required prior to being employed. The products and services provided by this Program sustain Defence by directly enabling the delivery of land capabilities to the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
439,608,073	440,486,419	441,235,448

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	5,227	5,227	5,227
Civilian	0	0	0
TOTAL	**5,227**	**5,227**	**5,227**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Force elements assigned land roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services	% of time Force Posture and Readiness roles are filled by ready land force elements	95 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Maintaining Required CAF Posture and Defence Readiness**, the Canadian Army will:

Assess and monitor CAF Force Posture and Defence Readiness in regard to the domestic and international situation

- Continue to sustain high readiness forces to respond to standing domestic and international contingencies in accordance with *Canada First* Defence Strategy imperatives.

To achieve the Program's expected results, Defence will ensure that all divisions will maintain Arctic operations, parachute, and airmobile capabilities. Further, individual divisions will be assigned speciality area designations in the conduct of desert, mountain, jungle, and littoral operations.

Sub-Sub-Program 3.1.3: Aerospace Roles – Readiness Sustainment

The *Aerospace Roles Readiness Sustainment* Program aims to sustain the readiness state of fighters, helicopters and other force elements that operate in the aerospace environment and have been assigned to roles requiring them to be ready for operations. The level of readiness attained by any force elements in the aerospace environment portfolio will decline over time. Those aerospace units assigned roles such as "Air space control" or "Strategic Airlift" requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are provided by this Program through the conduct of periodic training, exercises, validation activities, and related production and maintenance activities which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. The products and services provided by this Program sustain Defence by directly enabling the delivery of aerospace capabilities to the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
161,801,456	166,191,764	171,059,189

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	912	912	912
Civilian	30	30	30
TOTAL	**942**	**942**	**942**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Force elements assigned aerospace roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services	% of time aerospace force elements remain ready	85 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Maintaining Required CAF Posture and Defence Readiness**, the Royal Canadian Air Force will:

Assess and monitor CAF Force Posture and Defence Readiness in regard to the domestic and international situation

- Preserve a force generation base consisting of dedicated force generation yearly flying rates and an appropriate amount of joint force generation hours in order to maintain sufficient readiness to fulfill the Chief of the Defence Staff Force Posture and Readiness mandate; and
- Establish Royal Canadian Air Force readiness levels and a framework based on the Chief of the Defence Staff Force Posture and Readiness.

Sub-Sub-Program 3.1.4: Special Operations Roles – Readiness Sustainment

The *Special Operations Roles Readiness Sustainment* Program aims to sustain the assigned readiness state of force elements that conduct special operations and have been assigned to roles that require them to be ready for operations on specific notice to move. Those special operations forces assigned roles such as "Immediate Response Task Force" or "Task Force Arrowhead" requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are achieved by this Program through a cyclical process that includes the provision of periodic training, exercises, provisioning, equipment maintenance and inspections which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. The products and services provided by this Program sustain Defence by directly enabling the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources

For security reasons, all expenditures under this Program are incorporated within Sub-Sub-Program 3.3.4 *Special Operations – Force Element Production*.

Human Resources

For security reasons, all human resources under this Program are incorporated within Sub-Sub-Program 3.3.4 *Special Operations – Force Element Production*.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Force elements assigned special operations force roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services	% of time Force Posture and Readiness roles are filled by ready special operations force elements	95 - 100%	March 2016

Planning Highlights

Special Operations and its effects are achieved across the Defence Program Alignment Architecture. Details regarding how Special Operations achieves and performs its assigned tasks are classified.

Readiness and force generation results are achieved through Sub-Sub-Program *3.1.4 Special Operations Roles – Readiness Sustainment* and *3.3.4 Special Operations – Force Element Production*. Generally this is accomplished through a process that includes the provision of training, exercises, provisioning, equipment maintenance and inspections which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. Sub-sub-programs *3.1.4 Special Operations Roles – Readiness Sustainment* and *3.3.4 Special Operations – Force Element Production* are the areas whereby Special Operations sustainment activities are captured.

For additional information, please see the Defence Special Operations Forces[39] web page.

Sub-Sub-Program 3.1.5: Joint and Common Operations Roles – Readiness Sustainment

The *Joint and Common Roles Readiness Sustainment* Program aims to sustain the readiness state of joint and common force elements that have been assigned to roles requiring them to be ready for operations. Those joint and common forces elements assigned roles such as "Air Field Medical Station" or "Operational Liaison and Recce Team" (OLRT) requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are provided through the conduct of periodic training, exercises, and maintenance activities which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. The products and services provided by this Program sustain Defence by directly enabling the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
13,667,041	13,703,760	13,744,260

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	137	137	137
Civilian	0	0	0
TOTAL	**137**	**137**	**137**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Force elements assigned joint and common roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services	% of time Force Posture and Readiness roles are filled by ready joint and common force elements	95 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Maintaining Required CAF Posture and Defence Readiness**, Defence will:

Assess and monitor CAF Force Posture and Defence Readiness in regard to the domestic and international situation

- Establish and maintain deployable joint command and control as well as operational support force elements at a readiness state commensurate with force posture and readiness roles.

Sub-Program 3.2: Force Elements Integration Training

The *Force Elements Integration Training* Program produces force elements with enhanced levels of interoperability with other force elements so that they can operate together, to achieve the collective objectives of a larger formation. The force elements received by this Program are organized into portfolios according to the land, aerospace and maritime environments in which they operate. There are also portfolios for force elements that operate jointly across these domains and force elements that provide common support functions. Results are achieved through the execution of training events in which force elements within the same portfolio exercise together for the explicit purpose of enhancing interoperability. Results are also achieved through training events where the explicit focus is interoperability between force elements in different portfolios. These are considered joint training events. International (combined) training events focus on the interoperability of force elements produced in Canada with those of allied nations. After partaking in this Program, force elements typically attain new or improved abilities to deliver a broader range of military effects during a defence operation and therefore this Program enables them to enhance their state of readiness. If the level of readiness attained through this Program is sufficient, then individual force elements may be assigned to fulfill a contingency role or they may be employed to deliver Defence operations or Defence services already in progress. They may also be delivered back to the *Defence Ready Force Element Production* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
488,216,655	496,394,473	439,015,097

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	4,081	4,081	4,081
Civilian	9	9	9
TOTAL	**4,090**	**4,090**	**4,090**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Force elements have the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation during operations against threats or to deliver Defence services	% of force elements that have completed integration training to meet force posture and readiness requirements	85 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, the Canadian Armed Forces (CAF) will conduct key joint training activities including Command and Control of Expeditionary Forces (Exercise JOINTEX/TRIDENT JUNCTURE), Command and Control of Domestic Forces within a continental framework (Exercise DETERMINED DRAGON), and Arctic Safety, Security and Defence of Canada (Operation NANOOK).

For more information, see the Canadian Armed Forces Exercises[40] web page.

Sub-Sub-Program 3.2.1: Maritime Environment – Integration Training

The *Maritime Environment Integration Training* Program aims to increase the level of interoperability between force elements in the maritime portfolio so that they can operate together to achieve the collective objectives of a larger formation at reduced risk and with better chances for success. Results are achieved through the execution of training events like "TGEX". Naval task groups are common outputs of this Program; however, not every training event will produce a larger force element like a task group. This Program facilitates increases in readiness to deal with the complexities of modern warfare. After partaking in this Program, force elements in the maritime portfolio attain new or improved abilities to deliver a broader range of military effects during defence operations. This Program sustains Defence by enabling the *Maritime Roles Readiness Sustainment* Program but also by enabling the employment of maritime force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
6,355,801	6,355,900	6,355,903

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	54	54	54
Civilian	0	0	0
TOTAL	**54**	**54**	**54**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A subset of maritime force elements have the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation	% of maritime force elements that have completed integration training to meet force posture and readiness requirements	85 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, the Royal Canadian Navy will conduct two task group exercises aimed at maintaining integration training.

Sub-Sub-Program 3.2.2: Land Environment – Integration Training

The *Land Environment Integration Training* Program aims to increase the level of integration between land force elements appointed in the Army Managed Readiness Plan to achieve their assigned readiness level. Results are achieved through the execution of training events such as Exercise "MAPLE RESOLVE" and validation activities. This Program facilitates increases in readiness to deal with the complexities of modern warfare. After partaking in this Program, force elements in the land portfolio are capable of delivering a broader range of military effects during operations. This Program sustains Defence by enabling the *Land Roles Readiness Sustainment* Program but also by enabling the employment of land force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
305,178,724	305,991,188	306,876,205

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	3,543	3,543	3,543
Civilian	0	0	0
TOTAL	**3,543**	**3,543**	**3,543**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A subset of land force elements have the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation	% of land force elements that have completed integration training to meet force posture and readiness requirements	85 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, the Canadian Army will:

- Prepare select Canadian Army elements to form the force generation foundation for high readiness Force Posture and Readiness tasks by working in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation; and
- Ensure that all Canadian Army Regular Force units undergo annual combat team field training exercises in accordance with standards established by the Canadian Army Doctrine and Training Centre. Elements assigned to prepare for high readiness tasks or to maintain a high level of readiness are required to undergo more rigorous combat team training.

Sub-Sub-Program 3.2.3: Aerospace Environment – Integration Training

The *Aerospace Environment Integration Training* Program aims to increase the level of interoperability between force elements in the aerospace portfolio so they can operate together to achieve the collective objectives of a larger formation with reduced risks and better chances for success. Results are achieved through the execution of named training events such as Exercise "MAPLE FLAG". Air Expeditionary Task Forces are common outputs of this Program however not every named training event will produce a larger force element like a task force. This Program facilitates increases in readiness to deal with the complexities of modern warfare. After partaking in this Program, force elements in the aerospace portfolio attain new or improved abilities to deliver a broader range of military effects during defence operations. This Program sustains Defence by enabling the *Aerospace Roles Readiness Sustainment* Program but also by enabling the employment of aerospace force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
39,398,410	40,477,682	41,674,195

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	220	220	220
Civilian	5	5	5
TOTAL	**225**	**225**	**225**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A subset of aerospace force elements have the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation	% of the aerospace force elements that have completed the required integration training	85-100%	March 2016

Planning Highlights

To achieve the Program's expected results, the Royal Canadian Air Force will continue to progress its expeditionary capability, advance the Air Force Expeditionary Capability capital project and enshrine Expeditionary Air Operation in Royal Canadian Air Force doctrine.

Sub-Sub-Program 3.2.4: Special Operations – Integration Training

The *Special Operations Integration Training* Program aims to increase the level of integration between special operations force elements to achieve their assigned roles and readiness levels. Results are achieved through the execution of collective training events like "DEVIL'S ARROW" and activities focussed on interoperability and capacity building. These activities for Special Operations force elements establish relationships that further synchronize efforts across the military spectrum and multiple agencies, reducing risks and increasing chances of success. This Program sustains Defence by enabling the *Special Operations Roles Readiness Sustainment* Program but also by enabling the employment of special operations force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources

For security reasons, all expenditures under this Program are incorporated within Sub-Sub-Program *3.3.4 Special Operations – Force Element Production*.

Human Resources

For security reasons, all human resources under this Program are incorporated within Sub-Sub-Program *3.3.4 Special Operations – Force Element Production*.

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A subset of special operations force elements have the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation	% of special operations force elements that have completed integration training to meet force posture and readiness requirements	85 - 100%	March 2016

Planning Highlights

Special Operations and its effects are achieved across Defence's Program Alignment Architecture. The details regarding how Special Operations achieves and performs its assigned tasks are classified.

Sub-Sub-Program 3.2.5: Joint – Integration Training

The *Joint Integration Training* Program aims to increase the level of integration between joint force elements across different environment portfolios so that collective objectives of a larger joint formation can be achieved. Results are achieved through the execution of training events like "JOINTEX" that increase joint readiness to deal with the complexities of modern warfare. After partaking in this Program, force elements attain abilities to deliver a broader range of military effects. This Program sustains Defence by enabling the *Joint and Common Readiness Sustainment* Program but also by enabling the employment of joint force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
95,767,574	100,813,866	39,979,533

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	69	69	69
Civilian	0	0	0
TOTAL	**69**	**69**	**69**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A subset of joint force elements have the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation	% of joint force elements that have completed integration training to meet force posture and readiness requirements	85 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will achieve joint integration training objectives for Joint Mission Essential Tasks during designated operations, such as Operation NANOOK, to mitigate threats or deliver defence services and through the participation in scheduled exercises and training activities.

Sub-Sub-Program 3.2.6: International and Domestic – Interoperability Training

The *International and Domestic Interoperability Training* Program aims to increase the level of interoperability between force elements from multiple nations or domestic organizations so that the collective objectives of these cooperative ventures can be achieved. Results are achieved through the execution of international or domestic training events. Recent examples include exercises "RIMPAC, JOINT WARRIOR and TRIDENT FURY". After partaking in this Program force elements attain abilities to deliver a broader range of military effects during defence operations. This Program sustains Defence by enabling the *Force Element Readiness Sustainment* Program but also by enabling the employment of force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
41,516,147	42,755,837	44,129,261

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	197	197	197
Civilian	4	4	4
TOTAL	**201**	**201**	**201**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A sufficient subset of force elements have the enhanced ability to operate as part of a multi-national force during operations that militate against threats or deliver Defence services	% of the force elements that have completed the required interoperability training	85 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will:

- Prioritize all Royal Canadian Air Force interoperability training activities to ensure that all mandatory training is funded;
- Enhance its ability to operate as part of a multi-national force during operations to mitigate threats or deliver Defence services and through the participation in scheduled exercises and training activities;
- Deploy designated maritime force elements to exercises such as TRIDENT JUNCTURE 15 and TRIDENT FURY 15 to increase the level of interoperability between NATO, Partnership for Peace and other designated nations;
- Continue to provide forces to international exercises such as JOINT WARRIOR and RIMPAC; and
- Continue to receive international partner participation in continental exercises such as MAPLE RESOLVE and RAFALE BLANCHE.

Sub-Program 3.3: Force Elements Production

The *Force Elements Production* Program aims to produce individual force elements with the ability to operate effectively as a cohesive unit, as per their design specification. The force elements produced by the Canadian Armed Forces are organized into portfolios according to the land, aerospace and maritime environments in which they operate. There are also portfolios for force elements that operate jointly across these environments and force elements that provide common support functions. This Program delivers results by assembling force elements from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property) and integrating them through various training and certification programs. Within this Program individual force elements attain a certain degree of readiness. If a sufficient level of readiness is attained, then individual force elements may be assigned to fulfill a contingency role or they may be directly employed to deliver Defence operations or Defence services that are already in progress. However, this Program does not necessarily provide individual force elements with the ability to operate effectively as part of a larger integrated formation. If the force elements produced by this Program require advanced levels of interoperability, then they may be assigned to take part in the *Force Element Integration Training* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
1,324,608,968	1,340,414,444	1,347,800,555

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	10,366	10,366	10,366
Civilian	1,050	1,050	1,050
TOTAL	**11,416**	**11,416**	**11,416**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A balanced portfolio of force elements that are continually produced to apply specific Defence capabilities as independent entities, to fulfill readiness roles, and to be employed against threats in Defence operations or to deliver Defence services	% of weighted force elements from all portfolios that have completed the required readiness production milestones	85 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will ensure equipment readiness by fostering an equipment-focused culture in order to preserve *Canada First* Defence Strategy imperatives.

Sub-Sub-Program 3.3.1: Maritime Environment – Force Element Production

The *Maritime Environment Force Element Production* Program seeks to produce individual force elements within the maritime portfolio with the ability to operate as a cohesive unit but not necessarily as part of a larger integrated force. Results are delivered through a tiered readiness process where force elements are assembled from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property) and then readied through various training, certification and close-support maintenance/production programs. Within this Program individual maritime force elements acquire a range of abilities to deliver military effects in operational contexts according to understood concepts and standards. The products provided by this Program sustain Defence by directly enabling the *Maritime Roles Readiness Sustainment* Program, the *Maritime Environment Integration Training* Program and the *International and Domestic – Interoperability Training* Program. Based on the readiness targets set for assignment to contingency roles or employment in Defence operations, force elements may be transferred directly from this Program. However when higher levels of interoperability are required, force elements are first transferred to the *Maritime Environment Integration Training* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
49,666,866	49,922,586	50,205,431

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	346	346	346
Civilian	244	244	244
TOTAL	**590**	**590**	**590**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of individual maritime force elements are continually produced to be employed, in delivering Defence operations and Defence services	% of maritime force elements that have met the required readiness production milestones	85 - 100%	March 2016

Planning Highlights

In support of this Program, the Royal Canadian Navy will ensure that:

- By the end of fiscal year 2015-16, the first four Halifax Class Modernization ships will successfully achieve the planned readiness level; and
- By the end of fiscal year 2015-16, the first post-Victoria class submarine in-service support contract submarine will successfully achieve the planned readiness level while maintaining a bi-coastal operational capability.

Sub-Sub-Program 3.3.2: Land Environment – Force Element Production

The *Land Environment Force Element Production* Program seeks to produce individual force elements within the land portfolio with the ability to operate as a cohesive unit capable of delivering unique capabilities that can be built upon and integrated into a larger task tailored force. Results are delivered through structured processes using the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property). Within this Program force elements in the land portfolio acquire abilities to deliver baseline military effects within operational contexts according to baseline training standards. The products provided by this Program sustain Defence by directly enabling the *Land Roles Readiness Sustainment* Program, the *Land Environment Integration Training* Program and the *International and Domestic Interoperability Training* Program. In some cases these forces achieve sufficient training objectives to be assigned directly to Defence operations. But, in most cases, these force elements proceed to the *Land Environment - Integration Training* Program and when necessary to the *International and Domestic Interoperability Training* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
762,019,064	768,967,372	776,514,577

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	6,651	6,651	6,651
Civilian	584	584	584
TOTAL	**7,235**	**7,235**	**7,235**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of individual land force elements are continually produced to be employed, in delivering Defence operations and Defence services	% of land force elements that have met the required readiness production milestones	85 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, the Canadian Army will create key joint enablers with the intent of institutionalizing capabilities such as Counter Improvised Explosive Device, Joint Targeting, and Influence Activities that proved successful during recent operations.

Sub-Sub-Program 3.3.3: Aerospace Environment – Force Element Production

The *Aerospace Environment Force Element Production* Program seeks to produce individual force elements within the aerospace portfolio with the ability to operate as a cohesive unit but not necessarily as part of a larger integrated force. Results are delivered through structured managed readiness processes where force elements are assembled from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property) and then readied through various foundation training, certification and close-support maintenance/production programs. Within this Program aerospace force elements acquire abilities to deliver a range of military effects according to understood concepts and standards. The products provided by this Program sustain Defence by directly enabling the *Aerospace Roles Readiness Sustainment* Program, the *Aerospace Environment Integration Training* Program and the *International and Domestic Interoperability Training* Program. In many cases, the readiness targets set for assignment to contingency roles or employment within Defence operations are consistent with the degree of readiness obtained by aerospace force elements through this Program. In other cases, force elements must transition to the *Aerospace Environment Integration Training* Program before attaining the requisite level of readiness.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
136,855,678	140,174,301	143,853,348

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	843	843	843
Civilian	47	47	47
TOTAL	**890**	**890**	**890**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of individual aerospace force elements are continually produced to be employed, in delivering Defence operations and Defence services	% of aerospace force elements that have met the required readiness production milestones	85 - 100%	March 2016

Planning Highlights

In support of this Program, the Royal Canadian Air Force will prioritize foundation training activities to ensure that all mandatory training is funded.

Sub-Sub-Program 3.3.4: Special Operations – Force Element Production

The *Special Operations Force Element Production* Program seeks to produce individual force elements within the special operations portfolio with the ability to operate as a cohesive organization that is task tailored Special Operations Task Forces or Teams not necessarily part of a larger integrated force. Results are delivered through structured processes where Special Operations force elements are assembled from the fundamental elements of Defence capability (i.e., Special Operations personnel, materiel and information systems, information, and, in some cases, real property). The products provided by this Program sustain Defence by directly enabling the Special *Operations Roles Readiness Sustainment* Program, the *Special Operations Integration Training* Program and the *International and Domestic Interoperability Training* Program. Assigned readiness supports the roles for employment within Defence operations and is consistent with the degree of readiness obtained by force elements through this Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
299,050,024	304,016,868	299,654,481

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1,784	1,784	1,784
Civilian	116	116	116
TOTAL	**1,900**	**1,900**	**1,900**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of individual special operations force elements are continually produced to be employed, in delivering Defence operations and Defence services	% of special operations force elements that have met the required readiness production milestones	85 - 100%	March 2016

Planning Highlights

Special Operations and its effects are achieved across the Defence Program Alignment Architecture. Specific details of how Special Operations achieves and performs its assigned tasks are classified.

Readiness and force generation results are achieved through Sub-sub-program *3.1.4 Special Operations Roles – Readiness Sustainment* and *3.3.4 Special Operations – Force Element Production*. Generally, this is accomplished through a process that includes the provision of training, exercises, provisioning, equipment maintenance and inspections which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. Sub-sub-program *3.1.4 Special Operations Roles – Readiness Sustainment* and *3.3.4 Special Operations – Force Element Production* are the areas whereby Special Operations sustainment activities are captured.

For additional information, please see the Defence Special Operations Forces[41] web page.

Sub-Sub-Program 3.3.5: Joint and Common – Force Element Production

The *Joint and Common Force Element Production* Program seeks to produce portfolios of individual force elements that operate across the environmental domains and have attained the ability to operate as a cohesive unit capable of delivering unique capabilities that can be built upon and integrated into a larger task tailored force. Results are delivered through structured readiness production processes where force elements are assembled from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property). Within this Program, force elements acquire abilities to deliver a range of military effects according to understood concepts and standards. The products provided by this Program sustain Defence by directly enabling the *Joint and Common Roles Readiness Sustainment* Program, the *Joint Integration Training* Program and the *International and Domestic Interoperability Training* Program. In some cases, the readiness targets set for assignment to employment within Defence operations are consistent with the degree of readiness obtained by force elements through this Program. In other cases, force elements must transition to the *Joint Integration Training* Program before attaining the requisite level of readiness.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
77,017,336	77,333,318	77,572,718

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	755	755	755
Civilian	59	59	59
TOTAL	**814**	**814**	**814**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of individual joint and common force elements are continually produced to be employed, in delivering Defence operations and Defence services	% of joint and common force elements that have met the required readiness production milestones	85 - 100%	March 2016

Planning Highlights

All planned activities for the *Joint and Common Force Element Production* Program are captured within the Program's description.

Sub-Program 3.4: Operational Readiness Production, Coordination and Command and Control

The *Operational Readiness Production Coordination and Command and Control* Program aims to deliver the command and control structures that support the readiness and balance of Maritime, Land, Aerospace, Special Operations, and Joint and Common force elements. This is accomplished through the development of plans, distribution of resources, coordination of activities, and exercise of overarching control. This supports the programs that provide individual force elements and integrated forces that are ready to be employed in Defence operations or deliver Defence services.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
431,829,217	435,899,442	439,858,025

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	2,787	2,787	2,787
Civilian	1,027	1,027	1,027
TOTAL	**3,814**	**3,814**	**3,814**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The risks that may impede the optimal production of ready force elements in the near and mid-term are reduced	% of sub-sub-programs under Sub-Program 3.4 that achieve a minimum of 90% of their expected result	75 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will continue to align and develop Joint Command, Control, Communication, Computers, Intelligence, Surveillance, and Reconnaissance capabilities to ensure that Defence capabilities are ready to be deployed in Defence operations or to deliver Defence services.

Sub-Sub-Program 3.4.1: Maritime Environment – Force Element Production, Coordination and Command and Control

The *Maritime Environment Force Element Production Coordination and Command and Control* Program aims to ensure that maritime force elements are ready to be employed in Defence operations or deliver Defence services. Results are accomplished by developing and maintaining Maritime command and control structures that deliver governance, directives, policies and procedures, coordination, resource planning and management, exercise overarching control, and advice and direction for and in the maritime environment. This Program sustains Defence by directly enabling the *Maritime Environment Force Element Production* Program, *Integration Training* Program, and the *Maritime Roles Readiness Sustainment* Program, as well as the *International and Domestic Interoperability Training* Program. Advice and information are also provided to *Land Environment, Aerospace Environment, Special Operations Forces, and Joint and Common Force Element Production Coordination and Control* Programs as required in order to ensure readiness coordination across all force elements.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
78,293,970	79,184,020	79,923,694

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	424	424	424
Civilian	336	336	336
TOTAL	**760**	**760**	**760**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of Maritime Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services	% score of the Maritime Environment - Force Element Production Coordination and Command and Control Performance Evaluation Index	90 - 100%	March 2016
	% of Maritime Force Elements that are employed or filling readiness roles	40 - 55%	March 2016

Planning Highlights

To achieve the Program's expected results, The Royal Canadian Navy will:

- Continue to solidify and institutionalize the decentralization of functional authority in the Royal Canadian Navy to coastal Formation Commanders; and
- Continue to evolve Royal Canadian Navy Force Management functions through effective governance and the further development of enterprise management tools to support decision making.

Sub-Sub-Program 3.4.2: Land Environment – Force Element Production, Coordination and Command and Control

The *Land Environment Force Element Production Coordination and Command and Control* Program aims to ensure that Land Force capabilities and elements are ready to be employed in Defence operations or deliver Defence services. Results are accomplished by developing and maintaining Land command and control structures that deliver governance through the delivery of: directives, policies and procedures, resource planning and management. It is also responsible to coordinate the force generation of Land Force capabilities and elements for operations performed within the land environment. This Program sustains Defence by directly enabling the *Land Environment Force Element Production* Program, *Land Integration Training* Program, and the *Land Roles Readiness Sustainment* Program, as well as contributes to the Joint and Common programs and the *International and Domestic Interoperability Training* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
201,717,190	203,292,611	204,947,665

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1,222	1,222	1,222
Civilian	305	305	305
TOTAL	**1,527**	**1,527**	**1,527**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of Land Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services	% score of the Land Environment - Force Element Production Coordination and Command and Control Performance Evaluation Index	90 - 100%	March 2016
	% of Land Force Elements that are employed or filling readiness roles	30 - 45%	March 2016

Planning Highlights

All planned activities for the *Land Environment Force Element Production Coordination and Command and Control* Program are captured within the Program's description.

Sub-Sub-Program 3.4.3: Aerospace Environment – Force Element Production, Coordination and Command and Control

The *Aerospace Environment Force Element Production Coordination and Command and Control* Program aims to ensure that aerospace force elements are ready to be employed in Defence operations or deliver Defence services. Results are accomplished by developing and maintaining Aerospace command and control structures that deliver governance, directives, policies and procedures, coordination, resource planning and management, exercise overarching control, and advice and direction for and in the aerospace environment. This Program sustains Defence by directly enabling the *Aerospace Environment Force Element Production* Program, *Integration Training* Program, and the *Aerospace Roles - Readiness Sustainment* Program, as well as the *International and Domestic Interoperability Training* Program. Advice and information are also provided to *Maritime Environment, Land Environment, Special Operations Forces,* and *Joint and Common Force Element Production Coordination and Control* Programs, as required, in order to ensure readiness coordination across all force elements.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
138,606,555	139,997,715	141,545,571

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1,075	1,075	1,075
Civilian	333	333	333
TOTAL	**1,408**	**1,408**	**1,408**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of Aerospace Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services	% score of the Aerospace Environment - Force Element Production Coordination and Command and Control Performance Evaluation Index	90 - 100%	March 2016
	% of Aerospace Force Elements that are employed or filling readiness roles	60 - 75%	March 2016

Planning Highlights

To contribute to meeting the priority **Strengthening the Defence Team**, Defence will:

Implement the Defence Renewal strategic initiatives contributing to strengthening the Defence Team

- Complete the first phase implementation of the initiative to improve the efficiency and effectiveness of individual and collective training for the Royal Canadian Air Force through the application of simulation and training in a synthetic environment.

To achieve the Program's expected results, the Royal Canadian Air Force will execute the Royal Canadian Air Force Simulation Strategy 2025.

Sub-Sub-Program 3.4.4: Special Operations Forces – Force Element Production, Coordination and Command and Control

The *Special Operations Forces Force Element Production Coordination and Command and Control* Program seeks to ensure that Special Operations force elements and capabilities are ready to be employed in Defence operations or deliver Defence services. Results are accomplished by developing and maintaining Special Operations Forces command and control structures that exercise overarching control, deliver governance, directives, policies and procedures, coordination, planning, resource planning and management, and advice and direction in all areas and activities for which Special Operations Forces are assigned roles and responsibility. This Program sustains Defence by directly enabling the *Special Operations Force Element Production* Program, *Integration Training* Program, and the *Special Operations Roles Readiness Sustainment* Program, as well as the *International and Domestic Interoperability Training* Program. Advice and information are also provided to *Maritime Environment, Land Environment, Aerospace Environment, and Joint and Common Force Element Production Coordination and Control* Programs, as required, in order to ensure readiness through coordination and synchronization with national and international partners.

Budgetary Financial Resources

For security reasons, all expenditures under this Program are incorporated within Sub-Sub-Program *3.3.4 Special Operations – Force Element Production.*

Human Resources

For security reasons, all human resources under this Program are incorporated within Sub-Sub-Program *3.3.4 Special Operations – Force Element Production.*

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of Special Operations Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services	% score of the Special Operation Force - Force Element Production Coordination and Command and Control Performance Evaluation Index	90 - 100%	March 2016
	% of Special Operations Force Elements that are employed or filling readiness roles	80 - 90%	March 2016

Planning Highlights

Special Operations and its effects are achieved across the Defence Program Alignment Architecture. The details regarding how Special Operations achieves and performs its assigned tasks are classified. However, sub-sub-programs *3.3.4 Special Operations - Force Element Production* and *3.4.4 Special Operations Forces - Force Element Production, Coordination and Command and Control* are the areas whereby Special Operations readiness sustainment activities are captured.

For additional information, please see the Defence Special Operations Forces[42] web page.

Sub-Sub-Program 3.4.5: Joint and Common – Force Element Production, Coordination and Command and Control

The *Joint and Common Force Element Production Coordination and Command and Control* Program aims to ensure that Joint and Common force elements are ready to be employed in Defence operations or deliver Defence services. Results are achieved by developing and maintaining Joint and Common command and control structures that deliver governance, directives, policies and procedures, coordination, resource planning and management, exercise overarching control, and advice and direction for and in the Joint and Common military operations context. This Program sustains Defence by directly enabling the *Joint and Common Force Element Production* Program, *Joint Integration Training* Program, and *Joint and Common Roles Readiness Sustainment* Program, as well as the *International and Domestic Interoperability Training* Program. Advice and information are also provided to *Maritime Environment, Land Environment, Aerospace Environment*, and *Special Operations Forces Force Element Production Coordination and Control* Programs, as required, in order to ensure readiness coordination across all force elements.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
13,211,502	13,425,095	13,441,096

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	60	60	60
Civilian	53	53	53
TOTAL	**113**	**113**	**113**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
A portfolio of Joint and Common Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services	% score of the Joint and Common Environment - Force Element Production Coordination and Command and Control Performance Evaluation Index	90 - 100%	March 2016
	% of Joint and Common Force Elements that are employed or filling readiness roles	40 - 55%	March 2016

Planning Highlights

To contribute to meeting the priority **Maintaining Required CAF Posture and Defence Readiness**, Defence will:

Assess and monitor CAF Force Posture and Defence Readiness in regard to the domestic and international situation:

- Create a Director General Support Capability to synchronize joint support effects at the national/strategic level; and
- Continue to evolve the joint training domain by developing a Joint Readiness Roadmap and Joint Operational Managed Readiness Program based upon CFDS roles and missions and the force posture and readiness directive.

Program 4.0: Defence Capability Element Production

The *Defence Capability Element Production* Program aims to sustain Defence by producing and maintaining portfolios of the fundamental Defence capability elements so that they are continuously available in the appropriate quantity, combination and condition to sustain the chain of programs delivered by Defence, from the *Defence Capability Development and Research* Program through to the *Defence Ready Force Element Production* Program, which collectively give Defence the ability to conduct *Defence Combat and Support Operations* as well as deliver *Defence Services and Contributions to Government*. The primary elements of Defence capability are military personnel, materiel and information systems, information, and real property. A fundamental focus of the *Defence Capability Element Production* Program is to provide an adequate and sustained supply of individual military personnel and materiel in the near-term and over long-term time horizons so that they can be integrated to produce force elements within the *Defence Ready Force Element Production* Program. Results are achieved through subordinate Programs, each of which focuses on a separate portfolio: military personnel and organization; materiel; real property; or information systems. A lifecycle approach is used to manage each portfolio. The essential aspects of the lifecycle approach are sub-sub-programs that provide the principle lifecycle functions: introduction into service; maintenance, upgrade and supply; release from service; portfolio management; and overarching co-ordination and control. The character of activity that occurs within each of these primary functions depends on the portfolio of entities being produced and therefore the desegregation of the lifecycle functions into sub-sub-programs is unique to each portfolio. The authority for this Program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
13,336,464,765	13,336,464,765	13,537,771,679	13,016,837,684

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	32,954	32,954	32,954
Civilian	17,000	17,000	17,000
TOTAL	**49,954**	**49,954**	**49,954**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Suitable Defence capability elements are available in a mix and condition that enables Defence to be prepared for and execute operations	% of Defence Capability Elements that are suitable to Defence needs	90 - 100%	March 2016

Planning Highlights

All planned activities for the *Defence Capability Element Production* Program are captured within the Program's description.

Sub-Program 4.1: Military Personnel and Organization Lifecycle

The *Military Personnel and Organization Lifecycle* Program seeks to enable the production of ready force elements and fulfill obligations of *Defence Combat and Support Operations, Defence Services and Contributions to Government*, and *Defence Capability Development and Research* through the provision of the military establishment, personnel, and personnel services. The Program also honours and recognizes the service and unique sacrifices of our military personnel, provides for a safe and secure workplace, and ensures the appropriate conduct of Defence military personnel. It ensures that personnel are available in the quantity, mix of occupations and with the requisite occupational skills that provide for an optimized military establishment that enables the readiness and employment of multi-purpose combat capable forces and other Defence services. The Program oversees the availability of Regular and Reserve Force personnel to fulfill the military establishment, and the delivery of services provided to the personnel, including recruitment services; transition and release services; professional development services; occupation training services; morale and well-being services; health care services; compensation and benefits services; honours and recognition services; security, protection, justice and safety services; and the planning and governance of the Program. The Program coordinates the execution of subordinate programs responsible for promoting a unified Defence culture and a safe and secure workplace and the planning and governance of the Program. The authority for this Program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
3,719,682,096	3,776,994,480	3,811,019,926

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	22,513	22,513	22,513
Civilian	5,548	5,548	5,548
TOTAL	**28,061**	**28,061**	**28,061**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Military personnel are suitable to meet Defence needs	% of Individual occupations that have the manning required to fill established positions at each rank	95 - 100%	March 2016
	% of Regular Force member respondents indicating satisfaction or neutral response with the military way of life and their quality of life in the Canadian Armed Forces	77.5 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Strengthening the Defence Team**, Defence will:

- Ensure programs are in place that enable the readiness and employment of a multi-purpose combat capable force through the availability of personnel of the required quantity, skill level, and occupational diversity. These activities are detailed under each of the applicable sub-sub-programs.

Implement the Defence Renewal strategic initiatives contributing to strengthening the Defence Team

- Progress the transformation of military personnel management through an integrated military human resources and pay capability. The Military Personnel Management Capability Transformation project includes the multi-phase roll-out of Guardian – a modern, flexible and integrated workforce management system that will enable Defence to:
  - Realize process efficiencies to permit the reallocation of effort;
  - Improve data quality and operational readiness;
  - Decommission redundant systems;
  - Eliminate policy and process barriers; and
  - Permit long term cost-avoidance.

Sub-Sub-Program 4.1.1: Military Personnel – Regular Force Portfolio Management

The *Military Personnel Regular Force Portfolio Management* Program seeks to ensure that the Defence military establishment is optimized with sufficient number of Regular Force personnel, in the appropriate military occupations, possessing the necessary knowledge and skills at the appropriate time in order to continually supply Defence Readiness and satisfy the requirements for military personnel to ensure the delivery of all other programs. Results are achieved through the management of individual military personnel careers and terms of military service as well as the delivery of selection oversight, succession planning, prior learning assessment review, component transfer, posting and appointment, performance appraisal, and administrative review services. The *Military Personnel Regular Force Portfolio Management* Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
335,705,157	352,467,073	371,055,367

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	202	202	202
Civilian	78	78	78
TOTAL	**280**	**280**	**280**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Regular Force personnel are available to meet Defence needs	% of the total Regular Force establishment that has been filled	95 - 100%	March 2016
	% of Trained Effective Regular Force	95 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Strengthening the Defence Team**, Defence will:

Implement the Defence Renewal strategic initiatives contributing to strengthening the Defence Team

- Modernize the CAF career management process by examining procedures, policies, and practices. As a first step, Defence will reprioritize cost moves so as to achieve maximum effect and efficiency.

To achieve the Program's expected results, Defence will ensure the Canadian Army systems approach to training includes succession planning and confirms the correct people are selected to attend more advanced level leadership training.

Sub-Sub-Program 4.1.2: Military Personnel – Reserve Force Portfolio Management

The *Military Personnel Reserve Force Portfolio Management* Program seeks to ensure that the Defence military establishment is optimized with sufficient number of Reserve Force personnel in the appropriate military occupations, possessing the necessary knowledge and skills, at the appropriate time in order to continually supply *Defence Ready Force Element Production* and satisfy the requirements for military personnel to ensure the delivery of all other programs. Results are achieved through the management of individual military personnel careers and terms of military service as well as the delivery of selection oversight, succession planning, prior learning assessment review, component transfer, appointment, performance appraisal, and administrative review services. The *Military Personnel Reserve Force Portfolio Management* Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
103,750,639	104,083,570	104,450,158

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	155	155	155
Civilian	5	5	5
TOTAL	**160**	**160**	**160**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Reserve Force personnel are available to meet Defence needs	% Reserve personnel occupations considered manageable or healthy	91 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Strengthening the Defence Team**, Defence will:

Advance a comprehensive plan or initiatives to align and optimize the military and civilian workforce

- Complete a comprehensive review of the Primary Reserve to validate the force structure required to force generate for operational tasks so as to cost and build the funding baseline for the Primary Reserve.

Please see the Canada's Reserve Force[43] web page for additional information on fiscal year 2015-16 plans and priorities.

Sub-Sub-Program 4.1.3: Military Personnel – Recruitment

The *Military Personnel Recruitment* Program aims to meet the needs of the military establishment and military occupations. Results are achieved by the delivery of attraction, processing, selection and applicant enrolment services. The *Military Personnel Recruitment* Program sustains Defence by directly enabling the *Military Personnel Regular Force Portfolio Management* Program and the *Military Personnel Reserve Force Portfolio Management* Program by ensuring that the needs of the military establishment and military occupations are met.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
67,119,394	68,342,454	69,624,019

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	360	360	360
Civilian	59	59	59
TOTAL	**419**	**419**	**419**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Military personnel recruitment meets the needs of the military occupation	% of the Regular Force external Strategic Intake Plan filled	97 - 101%	March 2016

Planning Highlights

To contribute to meeting the priority **Strengthening the Defence Team**, Defence will:

Implement the Defence Renewal strategic initiatives contributing to strengthening the Defence Team

- Modernize the CAF recruiting process with a view to ensuring the CAF has the capacity to achieve and sustain its recruiting targets in accordance with the external Regular and Reserve Force strategic intake plan. Defence will centralize recruiting operations and applicant screening so as to process, select and enrol Canadians from all geographic regions of Canada, in order to achieve the CAF's strategic recruiting objectives, including generating a CAF that is reflective of Canada's diverse population.

Sub-Sub-Program 4.1.4: Military Personnel – Transition and Release

The *Military Personnel Transition and Release* Program seeks to transition military personnel to civilian life. Results are accomplished through preparation for civilian employment or retirement and release administration services. This Program also includes termination of military service for deceased military personnel. The services provided by *Military Personnel Transition and Release* Program are directed to military personnel.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
13,874,833	13,875,051	13,875,054

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	118	118	118
Civilian	0	0	0
TOTAL	**118**	**118**	**118**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Releasing Canadian military personnel have access to programs to assist with transition to civilian life, employment and/or retirement	% releasing military members who indicate that release information is available in a timely manner	90 - 100%	March 2016
	% releasing military members that are satisfied with the information they received regarding transition programs	70 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will implement national registration and standardized feedback forms for the Second Career Assistance Network and Career Transition workshops in January 2015. This will enable data collection to validate the applicability and timeliness of the services.

Sub-Sub-Program 4.1.5: Military Personnel – Professional Development Training

The *Military Personnel Professional Development Training* Program aims to ensure that military personnel are provided with the requisite professional development, knowledge and skills required by the Canadian Profession of Arms. Results are delivered through the delivery of basic military qualification, university and college education, professional military education and development, second official language training, foreign language training, and workplace values training services. The *Military Personnel Professional Development Training* Program sustains Defence by directly enabling the *Military Personnel Regular Force Portfolio Management* Program and the *Military Personnel Reserve Force Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
693,700,684	697,281,462	700,493,065

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	8,135	8,135	8,135
Civilian	899	899	899
TOTAL	**9,034**	**9,034**	**9,034**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Military personnel have the professional education and development to meet the needs of the Defence military establishment	% military personnel who agree or are neutral that the Canadian Armed Forces Professional Development policies programs support succession planning within the Canadian Armed Forces	70.2 - 100%	March 2016
	% military personnel who agree or are neutral that the Canadian Armed Forces Professional Development programs encourage and support self-development among CAF members	65.4 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Strengthening the Defence Team**, Defence will:

Implement the Defence Renewal strategic initiatives contributing to strengthening the Defence Team

- Modernize CAF individual training and education to provide a sustainable program within allocated resources. An individual training and education architecture spanning the CAF organization will be developed with a view to reduce duplication and eliminate stovepipes so as to create efficiencies and enhance effectiveness of individual training and education delivery.

To achieve the Program's expected results, Defence will:

- Ensure that the Canadian Army systems approach to training includes leadership training designed to provide the right training to selected individuals at the correct moment in their careers;
- Improve on efficiencies made possible by the implementation of CAF Campus to produce effects well beyond the Individual Training & Education (IT&E) system, including improvements to capability development and reduction of the overall operations and maintenance burden;
- Produce an array of individual competencies via a flexible and agile pan-CAF IT&E system that are required for success in complex and unpredictable operational environments and to meet the demands of such a dynamic institution; and
- Build on initiatives, insights and evidence provided by the training authorities, designated training authorities, other CAF stakeholders, industry, academia, our allies, other government departments and individual members of the CAF IT&E community.

Sub-Sub-Program 4.1.6: Military Personnel – Occupation Training

The *Military Personnel Occupation Training* Program seeks to ensure that occupational technical and procedural knowledge and skills are provided to military personnel to make them employable in their respective occupations, exclusive of collective training. Results are achieved through the delivery of initial, intermediate, advanced and specialty occupation training services. The *Military Personnel Occupation Training* Program sustains Defence by directly enabling the *Military Personnel Regular Force Portfolio Management* Program and the *Military Personnel Reserve Force Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
747,626,828	755,072,593	762,504,282

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	5,983	5,983	5,983
Civilian	1,442	1,442	1,442
TOTAL	**7,425**	**7,425**	**7,425**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Military personnel have the education and skills that meet the needs of their occupation and Defence requirements	% of Graduates vs. Training Plan target	90 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will:

- Develop an IT&E costing model that will focus on costing activities that exist at the strategic, operational and tactical levels;
- Allocate costing tools, not just direct costs associated with a program, and also a proportion of indirect costs, as per the auspices of classic activity-based costing;
- Implement a comprehensive IT&E costing model to include a customized and modernized DND costing handbook that reflects all CAF Campus developments and initiatives; and
- Develop and implement, with CAF stakeholders, performance measurements and key performance indicators that best tell the IT&E story at all levels.

Sub-Sub-Program 4.1.7: Military Personnel – Morale and Well Being

The *Military Personnel Morale and Well-Being* Program seeks to honour the service and unique sacrifices of our military personnel and sustain and help retain military personnel by meeting basic social and lifestyle needs for themselves and their families, similar to those of other Canadians. Results are accomplished through the recognition of military personnel, serving or retired, veterans, deceased military personnel as well as their families, external individuals, and organizations; and through the delivery of support services such as military family support, military chaplaincy services, and casualty support services to the ill and the injured, and their families. The *Military Personnel Morale and Well-Being* Program services are primarily focused on military personnel and their families.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
471,249,785	479,889,022	464,068,578

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	2,208	2,208	2,208
Civilian	331	331	331
TOTAL	**2,539**	**2,539**	**2,539**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The morale and well-being needs of military personnel are met	% military members satisfied or neutral with the quality of life services utilized or available to be utilized	73 - 100%	March 2016
	% CAF personnel satisfied or neutral with the knowledge that the CAF will look after their needs if they become injured on the job	62.5 - 100%	March 2016
	% CAF Personnel who agree or are neutral that they know the CAF will look after their needs if they become injured on the job	64 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Strengthening the Defence Team**, Defence will:

Provide enhanced support to the ill and the injured and to the families of CAF members

- Implement the shift of the Military Family Services Program from a program-centric to a family-centric model and continue to provide programs that honour, acknowledge and support families' contributions to the CAF:
  - Optimize marketing and communications plans to ensure stakeholders and partners have the awareness and capacity required to support military families;
  - Engage military families with their community of support through professional, evidence-based best practice programming and service delivery;
  - Connect families to their civilian and military communities through redeveloped social media, communication and partnership campaigns;

- Meet and validate family needs through performance measures that assess efficacy of the Military Family Services Program programming and services; and
- Ensure families feel strong and resilient to enable a mission-ready force through clinical and professional social, community, mental and physical programs and services.

To achieve the Program's expected results, Defence will, in collaboration with its partners and stakeholders, provide the programs, services and support to its members and their families that ensure a rewarding and fulfilling career and help them transition after military service.

Sub-Sub-Program 4.1.8: Military Personnel – Health Care

The *Military Personnel Health Care* Program aims to enable operational readiness of military personnel by ensuring that Canadian military personnel have access to health services wherever they serve. Given that Canadian military personnel are not covered under the *Canada Health Act*, the Department of National Defence is mandated to provide health services to members of the Canadian military. Results are achieved through the provision of medical, dental and health care sustainment services. The *Military Personnel Health Care* Program sustains Defence by directly enabling the *Military Personnel Regular Force Portfolio Management* Program and the *Military Personnel Reserve Force Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
781,110,811	796,084,606	810,667,352

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	2,746	2,746	2,746
Civilian	1,432	1,432	1,432
TOTAL	**4,178**	**4,178**	**4,178**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Health services and health advice meet the needs of military personnel and the organization	% Medical Clinic Patient Satisfaction with regard to their treatment and interaction with medical staff	80 - 100%	March 2016
	% of CAF personnel that are Dentally Fit to deploy on domestic and international operations	90 - 100%	March 2016
	% Compliance of Laboratory Subspecialty with external Quality Control by discipline	95 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Strengthening the Defence Team**, Defence will:

Provide enhanced support to the ill and the injured and to the families of CAF members

- Commence work on the Surgeon General's Population Health Strategy, which will focus on those medical conditions that have been identified as contributing to the greatest burden of illness in the CAF population. These include: obesity and cardiovascular risk factors; chronic pain; acute and chronic musculoskeletal injuries; addictions; and mental health. This population health strategy will inform the development of

specific clinical programs, which will include clinical outcome measurements, aimed at demonstrating the effectiveness and efficiency of Canadian Forces Health Services;

- Engage in an evaluation of the CAF clinic model, for both in-garrison primary health care and mental health care delivery, in order to further improve and optimize the current models;
- Begin implementation of the Mental Health Notes project that will allow direct entry of Mental Health notes into the electronic medical record, thereby improving communication with other members of the health care team;
- Implement the Client Reported Outcomes Management Information System to help optimize mental health care provided, and to assist with performance measurement; and
- Develop inter-professional and collaborative care models, utilizing standardized tools and mechanisms, to address the needs of the ill and injured with complex care needs, thereby maximizing efficiency and effectiveness of clinical care delivery.

Sub-Sub-Program 4.1.9: Organization – Security, Protection, Justice and Safety

The *Organization Security, Protection, Justice and Safety* Program aims to ensure that Defence activities are conducted safely, that the Defence organization is protected and secure from internal and external threats, and that military personnel respect regulations and expectations of the Military Code of Service Discipline. Results are delivered through the coordination and delivery of Military Justice, including the administration of Courts Martial, the delivery of police services, investigation services and criminal intelligence, the provision of custody and detentions services, the development of emergency preparedness tools, the delivery of emergency response services, the delivery of security screening and clearance for personnel and industrial contributors and the delivery of occupational health and safety services and activities. The *Organization Security, Protection, Justice and Safety* Program services are directed to members of Defence and the public.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
304,075,921	306,296,321	308,582,888

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1,669	1,669	1,669
Civilian	592	592	592
TOTAL	**2,261**	**2,261**	**2,261**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Defence military personnel respect regulations and expectations of the Military Code of Service Discipline	Average number of court martials in recent years	55 - 75	March 2016
	Military Police clearance rates for violent crimes	70 - 100%	March 2016
Defence activities are conducted safely and accidents are prevented	% decrease in Injury Frequency Rate for Regular Force and DND civilians	10 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Sustainable Operational Excellence Both at Home and Abroad for the Defence of Canada and the Protection of Canadians**, Defence will:

Develop and implement initiatives to integrate security management into departmental operations

- Increase the number of resources attributed to personnel security so as to enable faster analysis and processing of security clearance files.

To contribute to meeting the priority **Strengthening the Defence Team**, Defence will:

Implement the Defence Occupational Health and Safety Plan

- Develop the Defence Occupational Health and Safety Management System to ensure measurement of efficiencies and to improve the effectiveness of the occupational health and safety program so as to prevent and minimize the frequency and severity of work related injuries and illness.

To achieve the Program's expected results, Defence will:

- Advance the recommendations provided by the second independent review of the military justice system conducted by retired Chief Justice Patrick LeSage; and
- Advance amendments to the Queen's Regulations and Orders related to Bill C-15: *Strengthening Military Justice in the Defence of Canada Act*.

For additional information, please see the Office of the Judge Advocate General[44] web page.

Sub-Sub-Program 4.1.10: Military Personnel and Organization – Strategic Coordination, Development and Control

The *Military Personnel and Organization Strategic Coordination, Development and Control* Program seeks to ensure that military personnel and the Defence organization are managed, coordinated and overseen so that military personnel are continually available to supply Defence readiness and satisfy other Defence program delivery requirements. The Program also ensures that the organization meets requirements for safety, security and justice. Results are achieved through planning, design, development, implementation, coordination, control, governance, performance management, reporting, relationship and partnership management, remuneration and advisory services. The *Military Personnel and Organization Strategic Coordination, Development and Control* Program sustains Defence by directly enabling the *Military Personnel and Organization Lifecycle* Program. Governance and advisory services also serve Defence by supporting the *Strategic Coordination, Development and Control* Program of the materiel, real property and info systems capability elements as well as the *Operational Readiness Production Coordination and Control* Program, the *Overarching Control of Domestic and International Operations*, the *Defence Capability Development and Research* Program, and the *Military Heritage and Outreach* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
201,468,045	203,602,327	205,699,163

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	954	954	954
Civilian	711	711	711
TOTAL	**1,665**	**1,665**	**1,665**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The strategic coordination, development and control of military personnel and the organization meets Defence needs	% Defence Military Personnel and Organization score on the Coordination, Development and Control Performance Evaluation Index	80 - 100%	March 2016
Organizational policies are applied fairly across the CAF	% of CAF personnel who agree or are neutral that organizational policies are fair to everyone	49 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Strengthening the Defence Team**, Defence will:

Maximize military and civilian potential by continuing to strengthen leadership capacity through succession planning, continuous learning and professional development

- Implement the new CAF appraisal system starting with the finalization of CAF competency dictionary, the e-performance prototype of concept design, and concept of operations development.
- Develop a sustainable personnel management system for a rationalized, single conflict management process that enables issues to be addressed more effectively and meets the needs of force employers, force generators, CAF personnel and their families; and
- Develop a detailed concept of employment (tested with appropriate experiment), a governance framework, an accountability and responsibility framework, a personnel, financial and infrastructure estimate and recommended changes to the officers' and non-commissioned members' general specifications.

Advance a comprehensive plan or initiatives to align and optimize the military and civilian workforce

- Institute a Multi-Year Establishment Plan to validate and prioritize Regular and Reserve Force personnel requirements based on current and future known manning pressures associated with joint and common defence requirements and the force development of new or emerging capabilities. A more stable human resources planning environment will enable investment in new establishment priorities and ensure the CAF is structured to meet current and future force requirements.

Please see the Canada's Reserve Force[45] web page for additional information on fiscal year 2015-16 plans and priorities.

Sub-Program 4.2: Materiel Lifecycle

The *Materiel Lifecycle* Program aims to provide the defence materiel products and services required to ready Defence force elements and fulfill obligations of *Defence Combat and Support Operations, Defence Services and Contributions to Government*, and *Defence Capability Development and Research* activities. It ensures that defence materiel capability elements are available in the quantity, mix and condition that enables the production of ready force element, the employment of multi-purpose combat capable forces, and Defence services. The Program oversees and delivers defence materiel, and the lifecycle management services provided to ensure the availability of defence materiel, including acquisition services; equipment upgrade and insertion services; divestment and disposal services; engineering, testing, production and maintenance services; inventory management and distribution services; investigation, assurance and certification services; and the planning and governance of the Program. The authority for this Program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
6,764,814,323	6,980,641,215	6,663,522,711

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	7,571	7,571	7,571
Civilian	5,918	5,918	5,918
TOTAL	**13,489**	**13,489**	**13,489**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence materiel is suitable to meet the needs of Defence	% of Defence Materiel Portfolio considered suitable to Readiness Training and Operations	90 - 100%	March 2016

Planning Highlights

Defence is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations targets through the *Materiel Lifecycle* Program. The Department contributes to the Green Procurement and the Sustainable Workplace Operations target areas of Theme IV: Shrinking the Environmental Footprint – Beginning with Government. For additional details on Departmental FSDS activities, see Section III: Supplementary Information - Departmental Sustainable Development Strategy[46].

To achieve the Program's expected results, Defence will ensure that Defence materiel is available in the quantity, mix, and condition suitable to meet Defence needs, aligned with Defence priorities to:

- Deliver materiel acquisition, support and related services in support of operations and the Department;
- Deliver on Defence and Business Renewal efficiencies and the Defence Procurement Strategy;
- Deliver on Government of Canada requirements for the management of inventory and be compliant with the Treasury Board Policy on Internal Controls; and
- Develop and sustain a professional Defence Team.

Sub-Sub-Program 4.2.1: Materiel – Portfolio Management

The *Materiel Portfolio Management* Program seeks to ensure that defence material, equipment, equipment fleets, and supporting elements, the materiel elements of Defence capabilities, are managed throughout their lifecycle and made available to the production of ready force elements, capability development and research, and Defence services. The Program is primarily focused on ensuring that sufficient types, quantities and mixes of equipment, fleets and associated materials are available and can be delivered to enable the readiness training and the employment of multi-purpose combat capable forces as well as other Defence services. This is accomplished through the delivery of defence materiel portfolio management, coordination, and project planning services. This Program oversees and prompts the suite of services which, in turn, ensure that defence materiel portfolio elements are available and in a condition that allows for their use in military readiness training, operations and Defence services. The *Materiel Portfolio Management* Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
3,259,510,369	3,576,682,966	3,454,966,921

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	33	33	33
Civilian	1	1	1
TOTAL	**34**	**34**	**34**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence materiel, equipment, and equipment fleets are available in the quantity, mix and condition to meet Defence needs	% of key fleets available to meet operational and force generation tasks in accordance with *Canada First* Defence Strategy	80 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will:

- Ensure that Defence materiel, equipment, and equipment fleets are available in the quantity, mix and condition to meet Defence needs;
- Undertake a National Procurement Corporate Account Review to optimize how National Procurement funds are managed, prioritized and expended to deliver operational materiel outputs; and
- Continue to strengthen and align Materiel Management Programs with the CAF force posture and readiness plan.

Sub-Sub-Program 4.2.2: Materiel – Acquisition

The *Materiel Acquisition* Program aims to augment the defence materiel portfolio by delivering acquisition services for defence material, equipment, equipment fleets, and supporting elements. This Program is primarily focused on meeting Defence materiel capability needs to enable readiness training and employment of multi-purpose combat capable forces as well as other Defence services. Results are accomplished through the delivery of Major Capital Project, Minor Capital Project, and Minor Capital Equipment Project services. The *Materiel Acquisition* Program sustains Defence by directly enabling the *Materiel Portfolio Management* Program which in-turn provides the materiel elements of Defence capabilities for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
529,481,651	488,999,660	421,456,016

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	748	748	748
Civilian	440	440	440
TOTAL	**1,180**	**1,180**	**1,180**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Defence materiel, equipment and equipment fleets portfolio is augmented in a timely manner to meet Defence needs	% CFDS materiel acquisition projects on original schedule	85 - 100%	March 2016
	% Non-CFDS materiel acquisition projects on original schedule	85 - 100%	March 2016
	% CFDS and non-CFDS materiel acquisition projects on adjusted schedule	85 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Defence Affordability**, Defence will:

Support the implementation of the Defence Procurement Strategy and improve Defence procurement

- Complete the transition to steady state of the Project Manager Competency Development Initiative with the aim of rebuilding a professional project management workforce. This will help to enable delivery of the Defence Program by qualifying all incumbent Project Managers to the appropriate DND Project Management level, aligned with the Treasury Board Secretariat's criticality and risk rating of the project being managed; and
- Support Public Works and Government Services Canada in the implementation of the Defence Procurement Strategy[47] to ensure defence procurement delivers the right equipment to the CAF, creates economic opportunities and jobs in Canada, and streamlines the defence procurement process. Defence-specific initiatives include:
  - Implement increased delegated contracting authorities across Defence;

- Implement internal challenge functions and third-party review of high-level mandatory requirements; and
- Enhance Defence's relationship with industry through the maintenance of the Defence Acquisition Guide[48].

Continue to strengthen the effective stewardship and management of inventory and materiel resources while implementing the Defence Renewal maintenance and materiel strategic initiatives

- Reduce the costs of goods and services by applying best practices to contracting expenses and improving procurement strategies.

Please see the Defence website, for more information on investing in equipment[49] and on Canadian Government Defence Procurement[50].

Sub-Sub-Program 4.2.3: Materiel – Equipment Upgrade and Insertion

The *Materiel Equipment Upgrade and Insertion* Program seeks to ensure that defence material, equipment, equipment fleets, and supporting elements are upgraded and/or undergo technology insertion. Results are achieved by the delivery of services for maintenance periods, mid-life upgrades and other equipment and platform work programs designed to rejuvenate and update equipment and materiel technologies. The *Materiel Equipment Upgrade and Insertion* Program sustains Defence by directly enabling the *Materiel Portfolio Management* Program which in-turn makes the materiel element of Defence capabilities available for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
592,912,985	626,818,767	558,280,163

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1,088	1,088	1,088
Civilian	275	275	275
TOTAL	**1,363**	**1,363**	**1,363**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence materiel, equipment and equipment fleets are refitted and/or transitioned to meet Defence needs	% of Materiel Upgrade and Technological Insertion Projects and Upgrades on schedule	85 - 100%	March 2016
	% of Materiel Upgrade and Technological Insertion Projects and Upgrades on original Treasury Board Secretariat schedule	85 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will:

- Ensure Defence materiel, equipment and equipment fleets are refitted and/or transitioned to meet Defence needs; and
- Continue to liaise with stakeholders to develop relational contracting best practices to effectively progress larger in-service support activities and significant upgrade projects.

Sub-Sub-Program 4.2.4: Materiel – Divestment and Disposal

The *Materiel Divestment and Disposal* Program seeks to reduce the defence materiel portfolio by delivering divestment and disposal services for material, equipment, equipment fleets and supporting elements. This Program is primarily focused on maintaining the mix and quantity of materiel to meet Defence materiel capability needs. Results are achieved through the delivery of services for asset sales, trade-ins, alternative applications (such as artefacts), donations and monuments, transfers, and scrapping/destruction. The *Materiel Divestment and Disposal* Program sustains Defence by directly enabling the *Materiel Portfolio Management* Program which in-turn provides the appropriate mix of materiel elements of Defence capabilities for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
9,616,200	10,006,200	10,438,655

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	7	7	7
Civilian	25	25	25
TOTAL	**32**	**32**	**32**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence materiel, equipment and equipment fleets are reduced in a safe, responsible, and timely manner to meet Defence needs	% materiel disposed on schedule	80 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will:

- Address e-waste concerns and mitigate environmental risks. Continue to promulgate the Defence Environmental Strategy by:
  - Addressing e-waste concerns and mitigating environmental risks through supply organizations at Bases, Wings, Depots, and Detachments;
  - Effectively re-purposing electronics within the Department, recycling them through approved federal or provincial programs;

- Disposing of e-waste through accredited waste processors; and
- Ensuring National e-waste disposal policies have been communicated and incorporated into local level documents.

- Complete mandatory on-site e-waste verifications as scheduled (on a three-year cycle) to meet Government of Canada e-waste obligations under the Federal Sustainable Development Strategy.

Sub-Sub-Program 4.2.5: Materiel – Engineering, Test, Production and Maintenance

The *Materiel Engineering, Test, Production and Maintenance* Program aims to ensure that defence materials, equipment and services satisfy operational and performance requirements and are in condition that allow for their safe use at inception and throughout their lifecycle. Results are accomplished through the delivery of technical review, analysis, examination, testing, certification, quality assurance, and production and maintenance services to the defence materiel portfolio. Also, engineering investigations and analysis services are conducted to address materiel failures as required by the appropriate authorities. The *Materiel Engineering, Test, Production and Maintenance* Program sustains Defence by enabling the *Materiel Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
1,784,878,761	1,680,285,730	1,612,864,490

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	2,895	2,895	2,895
Civilian	3,031	3,031	3,031
TOTAL	**5,926**	**5,926**	**5,926**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence materiel, equipment and equipment fleets engineering, testing, production and maintenance meet the needs of Defence	% centralized materiel maintenance on schedule	85 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Defence Affordability**, Defence will:

Continue to strengthen the effective stewardship and management of inventory and materiel resources while implementing the Defence Renewal maintenance and materiel strategic initiatives

- Under Defence Renewal, optimize CAF equipment maintenance programs to improve weapon system performance and value for money by leveraging Defence and industry capabilities; and
- Optimize cost and value for money on selected CAF equipment maintenance programs and associated sustainment procurement, while maintaining or improving equipment readiness.

Sub-Sub-Program 4.2.6: Materiel – Inventory Management and Distribution

The *Materiel Inventory Management and Distribution* Program aims to ensure that defence material, equipment, equipment fleets and all supporting elements are made available in a timely manner and in the required location to produce ready force elements, conduct operations, and deliver Defence services. Results are achieved through the delivery of transportation, inventory and warehousing management, inventory control, identification and tracking, and Defence postal services for the materiel elements of Defence capabilities and other relevant military elements. The *Materiel Inventory Management and Distribution* Program sustains Defence by enabling the *Materiel Lifecycle* Program, the *Defence Ready Force Element Production* Program, the *Defence Capability Development and Research* Program, the *Defence Services and Contributions to Government* Program, and *Defence Combat and Support Operations* as required.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
520,326,142	528,638,716	535,105,362

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	2,580	2,580	2,580
Civilian	1,663	1,663	1,663
TOTAL	**4,243**	**4,243**	**4,243**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence materiel, equipment and equipment fleets are supplied and made available in a timely manner at the location to meet the needs of Defence	% of stock-out on projected materiel requirements	< 7.93%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Defence Affordability**, Defence will:

Support the implementation of the Defence Procurement Strategy and improve Defence procurement

- Implement enhanced security measures for controlled goods in order to comply with departmental, domestic and international controlled goods obligations.

Continue to strengthen the effective stewardship and management of inventory and materiel resources while implementing the Defence Renewal maintenance and materiel strategic initiatives

- Complete the inventory of first and second line ammunition stock within the Royal Canadian Navy, the Canadian Army and the Royal Canadian Air Force weapons and serial number items;
- Advance the National Stocktaking Project to enable the stocktaking and verification of selected inventory and the pricing/valuation verification on selected samples;
- Advance the Inventory Management Modernization and Rationalization Project by rationalizing dormant and legacy stocks. Rationalize the materiel inventory by reducing overbuys over the next four years;

- Map and align inventory management business process with departmental activities aimed to institutionalize financial modern management practices; and
- Continue the Automatic Identification Technology Project which will contribute to the modernization of the National Defence Global Supply Chain.

Sub-Sub-Program 4.2.7: Materiel – Strategic Coordination, Development and Control

The *Materiel Strategic Coordination, Development and Control* Program aims to ensure that defence material, equipment, equipment fleets and all supporting elements are managed, coordinated and overseen so that they are available for the production of ready force elements and the employment of multi-purpose combat capable forces as well as other Defence services. Results are achieved through the delivery of planning, design, development, implementation, coordination, control, governance, performance management, reporting, relationship and partnership management, and advice services as they relate to defence materiel in order to meet Defence readiness needs. The *Materiel Strategic Coordination, Development and Control* Program sustains Defence by enabling the *Materiel Lifecycle* Program. Governance and advisory services also support the *Strategic Coordination, Development and Control* Program of the military personnel and organization, real property and info systems capability elements as well as the *Operational Readiness Production Coordination and Command and Control* Program, the *Defence Capability Development and Research* Program, and the *Defence Services and Contributions to Government* Program. Further, this Program includes all international and industrial activities, as well as regulatory programs and the coordination and control of the Airworthiness Program in response to the *Aeronautical Act*.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
68,088,215	69,209,177	70,411,104

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	223	223	223
Civilian	484	484	484
TOTAL	**707**	**707**	**707**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The strategic coordination, development and control of Defence materiel meets Defence needs	% Defence Materiel score on the Coordination, Development and Control Performance Evaluation Index	80 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Defence Affordability**, Defence will:

Support the implementation of the Defence Procurement Strategy and improve Defence procurement

- Improve the management of intellectual property assets with policies, procedures, training and records management;
- Conduct enabling technology gap analysis;

- Continue the initiation of the Policy Portfolio Management Project to advance the alignment of materiel acquisition and support policies with the business functions and Defence Procurement Strategy; and
- Continue the development of a policy repository in line with the Transformation Campaign as an enabler to the project.

Sub-Program 4.3: Real Property Lifecycle

The *Real Property Lifecycle* Program provides the real property products and services required to ready Defence force elements and fulfill obligations of *Defence Combat and Support Operations, Defence Services and Contributions to Government*, and *Defence Capability Development and Research* activities. It ensures that defence real property capability elements are available in the quantity, mix and condition that enable the production of ready force elements, the employment of multi-purpose combat capable forces, and other Defence services. The Program oversees and delivers real property and the lifecycle management services to ensure the availability of real property, including acquisition and new capability construction services, recapitalization and betterment services, divestment and disposal services, operation, maintenance and repair services, navigation and traffic control services, environment and remediation services, and the planning and governance of the Program. The authority for this Program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
2,092,203,438	2,033,551,638	1,810,691,406

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1,505	1,505	1,505
Civilian	3,999	3,999	3,999
TOTAL	**5,504**	**5,504**	**5,504**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence real property is suitable to Defence needs	% of Defence real property that is suitable to Defence requirements	80 - 100%	March 2016

Planning Highlights

Defence is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to Protecting Nature and Greening Government Operations targets through the *Real Property Lifecycle* Program. The Department contributes to the Federal Contaminated Sites Action Plan and Species at Risk target areas of Theme III: Protecting Nature and Canadians. The Department also contributes to the Green House Gas Emissions Reduction; Real Property Environmental Performance; Greening Services to Clients; and Water Management target areas of Theme IV: Shrinking the Environmental Footprint – Beginning with Government.

For additional details on Departmental Federal Sustainable Development Strategy activities see Section III: Supplementary Information - Departmental Sustainable Development Strategy[51].

Planned activities within the *Real Property Lifecycle* Program are detailed under each of the applicable sub-sub-programs.

Sub-Sub-Program 4.3.1: Real Property – Portfolio Management

The *Real Property Portfolio Management* Program seeks to ensure that defence real property is managed holistically throughout its lifecycle so that the condition of Defence real property capability elements is suitable to Defence needs and made available for the production of ready force elements, capability development and research, and Defence services. This is accomplished through real property assessment services, analysis services, requirement identification services, inventory data management, and service delivery coordination for defence real property acquisitions, operations, maintenance and repairs, divestments, disposals, environmental, and remediation services. The *Real Property Portfolio Management* Program sustains Defence by directly enabling the *Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
739,456,353	704,445,155	498,682,141

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	4	4	4
Civilian	397	397	397
TOTAL	**401**	**401**	**401**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence real property is available in a condition that meets Defence needs	Facility condition rating (%) for "Direct Mission" Support real property assets	15%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Defence Affordability**, Defence will:

Implement the Defence Renewal strategic initiatives contributing to Defence affordability

- Continue to rationalize the real property portfolio to become more efficient, operationally effective, affordable and sustainable.

Sub-Sub-Program 4.3.2: Real Property – Acquisition

The *Real Property Acquisition* Program seeks to expand or enhance the defence real property assets portfolio through the delivery of purchase, capital leases, new asset construction, or life extension construction services where and when needed in support of new Defence capabilities. Results are achieved through purchase, lease, exchange, gift, easement, transfer, expropriation services or other means as required. The *Real Property Acquisition* Program sustains Defence by directly enabling the *Real Property Portfolio Management* Program which in-turn provides the real property elements of Defence capabilities for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
100,400,019	99,252,649	80,868,111

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	8	8	8
Civilian	168	168	168
TOTAL	**176**	**176**	**176**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The Defence real property assets portfolio is augmented or extended in a timely manner to meet the needs of Defence	% New construction, betterments and recapitalizations on original Treasury Board Secretariat schedule (over $5M)	90 - 100%	March 2016
	% New construction, betterments and recapitalizations on adjusted schedule (over $5M)	90 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Defence Affordability**, Defence will:

Implement the Defence Renewal strategic initiatives contributing to Defence affordability

- Continue to improve real property acquisition delivery to ensure allocated personnel and financial resources are optimized to deliver the right assets at the right time and in the right locations.

Sub-Sub-Program 4.3.3: Real Property – Divestment and Disposal

The *Real Property Divestment and Disposal* Program aims to reduce the defence real property portfolio by addressing surplus defence real property capability elements. Results are achieved through timely divestments of real property where and when required to ensure that Defence maintains a relevant real property mix to meet Defence real property capability needs. This is accomplished through site identification services, property assessment services, estimate/appraisal services, solicitation process services, consultation services, negotiation services, and agreement development services. The *Real Property Divestment and Disposal* Program sustains Defence by directly enabling the *Real Property Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
25,512,092	26,429,365	27,273,182

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1	1	1
Civilian	52	52	52
TOTAL	**53**	**53**	**53**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence real property assets portfolio is reduced in a timely manner to meet Defence needs	% identified surplus real property land area compared to total owned	< 1%	March 2016

Planning Highlights

All planned activities for the *Real Property Divestment and Disposal* Program are captured within the Program's description.

Sub-Sub-Program 4.3.4: Real Property – Operations, Maintenance and Repair

The *Real Property Operations, Maintenance and Repair* Program aims to provide fundamental services for planned and unplanned maintenance, repair, and overall operation of defence real property capability elements (i.e. buildings, works, and base functions) to ensure its continued availability and suitability to meet the needs of Defence. Results are achieved through real property assets maintenance, repair, and operation services such as groundskeeping, HVAC, waste collection, navigation, air traffic and range control, and the provision of other real property related amenities. The *Real Property Operations, Maintenance and Repair* Program sustains Defence by enabling the *Real Property Portfolio Management* Program and enables the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
1,086,153,425	1,121,341,855	1,121,501,760

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1,465	1,465	1,465
Civilian	3,164	3,164	3,164
TOTAL	**4,629**	**4,629**	**4,629**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence real property is maintained, repaired and operated in order to meet the needs of Defence	% of Residential Housing Units that are of a suitable condition for occupancy by CAF members	85 - 100%	March 2016
	% real property maintenance and repair investment in relation to Real Property Replacement Cost	1.4%	March 2016

Planning Highlights

All planned activities for the *Real Property Operations, Maintenance and Repair* Program are captured within the Program's description.

Sub-Sub-Program 4.3.5: Real Property – Environment and Remediation

The *Real Property Environment and Remediation* Program aims to enable the production of ready force elements through environmentally sustainable Defence activities, and to ensure that Defence reduces its liability related to real property. Results are accomplished through the delivery of awareness initiatives, and environmental assessment, environmental management, natural resources, communication and consultation services. Additionally, the remediation of defence real property capability elements also achieves results through the delivery of site identification, site assessment, site characterizations, and site classification services as well as sampling, testing, risk management and mitigation, and long-term monitoring services. The *Real Property Environment and Remediation* Program sustains Defence by directly enabling the *Real Property Lifecycle* Program as well as the Defence *Operational Readiness Production Coordination and Command and Control* Program, *Organization Security, Protection, Justice and Safety* Program, and the *Military Personnel and Organization, Materiel, Info Systems Strategic Coordination, Development and Control* Programs.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
114,077,292	54,923,330	56,984,552

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The decrease in planned spending is due to the Federal Contaminated Sites Action Plan where no spending is planned for 2016-17 and 2017-18.

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	9	9	9
Civilian	101	101	101
TOTAL	**110**	**110**	**110**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence reduces its environmental and unexploded ordnance (UXO) liability related to real property	% reduction in contaminated sites opening liability (sites which reported liability in the previous fiscal year)	6%	March 2016
	# identified UXO legacy sites assessed per year	36 - 100	March 2016
Defence demonstrates responsible and sustainable environmental stewardship	% achievement of Defence Environmental Strategy commitments	80 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Defence Affordability**, Defence will:

Implement the Defence Renewal strategic initiatives contributing to Defence affordability

- Continue to develop and implement measures for greenhouse gas reductions and energy management.

Sub-Sub-Program 4.3.6: Real Property – Strategic Coordination, Development and Control

The *Real Property Strategic Coordination, Development and Control* Program seeks to ensure that defence real property and the natural environment are managed, coordinated and overseen so that it is available for the production of ready force elements and the employment of multi-purpose combat capable forces as well as other Defence services. Results are achieved through planning, design, development, implementation, coordination, control, governance, performance management, reporting, relationship and partnership management, and advice services as they relate to defence real property in order to meet Defence readiness needs and to respond to the Federal Government agenda. The *Real Property Strategic Coordination, Development and Control* Program sustains Defence by directly enabling *Real Property Lifecycle* Program. Governance and advisory services also support the *Strategic Coordination, Development and Control* Program of the military personnel and organization, materiel and info systems capability elements as well as the *Operational Readiness Production Coordination and Command and Control* Program, the *Defence Capability Development and Research* Program, and the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
26,604,257	27,159,284	25,381,659

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	18	18	18
Civilian	116	116	116
TOTAL	**134**	**134**	**134**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The strategic coordination, development and control of Defence real property meet the needs of Defence	% Defence Real Property score on the Coordination, Development and Control Performance Evaluation Index	80 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Defence Affordability**, Defence will:

Implement the Defence Renewal strategic initiatives contributing to Defence affordability

- Continue to optimize facilities management service delivery to achieve efficiencies through the consolidation of base and wing real property contracts at the national, regional or local levels; and
- Continue to centralize real property management to efficiently manage the lifecycle of departmental infrastructure in support of CAF missions, while providing the best value to Canadians.

Sub-Program 4.4: Information Systems Lifecycle

The *Information Systems Lifecycle* Program seeks to ensure that the information systems infrastructure and applications are made available to the production ready force elements, capability development and research, and Defence services and to fulfill obligations of *Defence Combat and Support Operations, Defence Services and Contributions to Government*, and *Defence Capability Development and Research* activities. It ensures that the defence information systems infrastructure and applications capability elements are available in the quantity, mix and condition that enables the readiness and employment of multi-purpose combat capable forces and other Defence services. The Program oversees and delivers defence information systems infrastructure and applications, and the lifecycle management services provided to ensure the availability information systems and applications, including acquisition services, development and deployment services, system management and user support services, and the planning and governance of the Program. The authority for this Program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
759,764,908	746,584,347	731,603,641

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	1,365	1,365	1,365
Civilian	1,536	1,536	1,536
TOTAL	**2,901**	**2,901**	**2,901**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence information systems and applications are suitable to Defence needs	% of DND Application Portfolio that is considered healthy	90 - 100%	March 2016

Planning Highlights

Defence is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations targets through the *Information Systems Lifecycle* Program. The Department contributes to the Sustainable Workplace Operations target areas of Theme IV: Shrinking the Environmental Footprint – Beginning with Government.

For additional details on Departmental Federal Sustainable Development Strategy activities, see Section III: Supplementary Information - Departmental Sustainable Development Strategy[52].

Sub-Sub-Program 4.4.1: Info Systems – Portfolio Management

The *Info Systems Portfolio Management* Program seeks to ensure that defence information systems infrastructure and applications are managed throughout their lifecycle so that the condition of Defence information system capability elements is suitable to Defence needs and made available for the production of ready force elements, capability development and research, and Defence services. It aims to ensure that command, control, communications, computer, intelligence, surveillance, and reconnaissance application solutions are secure and available in diverse locations where information continuity must be maintained across communication interruptions. This is accomplished through assessment services and identification and coordination for defence information systems acquisition, development, deployment, system management, user support services. The *Info Systems Lifecycle Management* Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
221,340,618	219,521,720	201,783,501

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	94	94	94
Civilian	215	215	215
TOTAL	**309**	**309**	**309**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence information systems infrastructure and applications are available to meet the needs of Defence	% of time info system networks are available	90 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Sustainable Operational Excellence Both at Home and Abroad for the Defence of Canada and the Protection of Canadians**, Defence will:

Provide an integrated and effective IM and IT environment in support of all Defence operations

- Establish more effective application portfolio management, in accordance with Treasury Board Secretariat guidelines, focused on IT investments that best meet Defence's business objectives. Defence will aim to reduce the application footprint and support through the transition to a common enterprise platform.

Develop and implement initiatives to integrate security management into departmental operations

- Improve the efficiency and effectiveness of IM/IT security by establishing an updated Security Assessment and Authorization Risk Register for all departmental IT assets.

To achieve the Program's expected results, Defence will:

- Via the Enterprise Information and Knowledge Management initiative, enable a comprehensive IM program of services;
- Provide critical command, control, communications, computer, intelligence, surveillance, and reconnaissance (C4ISR) information linkages within and between tactical, operational, and strategic activities;
- Develop and manage Defence C4ISR and IM/IT capabilities with an enterprise perspective to ensure interoperability across the enterprise and with allies; and
- Maximize the effectiveness of Defence IM/IT systems through robust in-service support frameworks and controls.

Sub-Sub-Program 4.4.2: Info Systems – Acquisition, Development and Deployment

The *Info Systems Acquisition, Development and Deployment* Program seeks to expand or enhance the defence secure information systems infrastructure and applications portfolio by delivering acquisition, development and deployment services to meet defence command, control, communications, computer, intelligence, surveillance, and reconnaissance needs. Results are achieved through acquisition project development and management services, development project development and management services, testing services, and deployment services. The *Info Systems Acquisition, Development and Deployment* Program sustains Defence by directly enabling the *Info Systems Portfolio Management* Program which in-turn provides the materiel elements of Defence capabilities for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
170,206,919	149,517,075	147,558,367

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The decrease in planned spending is mainly due to the approved budgetary reprofile of major capital projects.

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	120	120	120
Civilian	427	427	427
TOTAL	**547**	**547**	**547**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The secure Defence information systems portfolio is augmented to meet Defence interoperability needs	% Info Systems Capital Projects on Schedule (original timeline)	85 - 100%	March 2016
	% Info Systems Capital Projects on Schedule (adjusted timeline)	85 - 100%	March 2016
	% of Info Systems projects requiring Senior Management attention	0 - 10%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will formalize security of systems capability to ensure continuous protection, availability and accessibility of information, systems and supporting networks.

Sub-Sub-Program 4.4.3: Info Systems – System Management and User Support

The *Info Systems - System Management and User Support* Program aims to provide Defence information system management and user support in a timely manner and in the required location to produce ready force elements, conduct operations, and deliver Defence services. Results are accomplished through the delivery of divestment, problem resolution support, training, and system support services. The *Info Systems - System Management and User Support* Program sustains Defence by directly enabling the *Info Systems Portfolio Management* Program, *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
204,825,543	207,975,419	210,513,494

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	927	927	927
Civilian	698	698	698
TOTAL	**1,625**	**1,625**	**1,625**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence information systems and user support are available as required to meet the needs of Defence	% Canadian Forces Network Operations Centre tickets resolved within Service Level Agreement standard	90 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Sustainable Operational Excellence Both at Home and Abroad for the Defence of Canada and the Protection of Canadians**, Defence will:

Provide an integrated and effective IM and IT environment in support of all Defence operations

- Develop, as part of Defence Renewal, an enterprise-wide IT Service Management capability that consists of the consolidation of 120+ Service Management organizations to 22 or fewer Regional Service Management Centers supported by standard processes and a common software toolset to optimize service delivery and enable long-term transformational change.

Develop and implement initiatives to integrate security management into departmental operations

- Successfully resolve Chief Review Services' observations and recommendations to enhance IT security of DND/CAF networks so as to ensure the confidentiality, integrity, accessibility and availability of information, systems and supporting networks; and
- Implement th[illegible]Defence Command and Control Allied Interoperability project to maintain interoperability at the departmental, national and international levels.

Sub-Sub-Program 4.4.4: Info Systems – Strategic Coordination, Development and Control

The *Info Systems Strategic Coordination, Development and Control* Program seeks to ensure that Defence information systems and applications are secure, managed, coordinated and overseen so that they are available for the production of ready force elements and the employment of multi-purpose combat capable forces as well as other Defence services. Results are delivered through planning, design, development, security assessment, implementation, coordination, control, governance, performance management, reporting, relationship and partnership management, and advice services as they relate to defence information systems and applications. The *Info Systems Strategic Coordination, Development and Control* Program sustains Defence by enabling the *Information Systems Lifecycle* Program. Governance and advisory services also support the *Strategic Coordination, Development and Control* Program of the military personnel and organization, materiel, and real property capability elements as well as the *Operational Readiness Production Coordination and Command and Control* Program, and the *Defence Services and Contributions to Government* Program, and *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
163,391,827	169,570,133	171,748,279

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	226	226	226
Civilian	196	196	196
TOTAL	**422**	**422**	**422**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
The strategic coordination, development and control of Defence information systems and applications meet Defence needs	% Defence Info Systems score on the Coordination, Development and Control Performance Evaluation Index	80 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Sustainable Operational Excellence Both at Home and Abroad for the Defence of Canada and the Protection of Canadians**, Defence will:

Provide an integrated and effective IM and IT environment in support of all Defence operations

- Continue to evolve and leverage the Defence Resource Management Information System's IM/IT enterprise capabilities so as to maximize return on investment;
- Improve IM/IT program management and governance to ensure the mission, vision and business expectations are met and risks are mitigated;
- Implement the IM/IT Strategy in alignment with Defence priorities;
- Under Defence Renewal, provide an efficient, effective and sustainable IM/IT program through the rationalization of the departmental IT expenditures. This will include the optimized procurement of hardware/software, application/database development and maintenance, and professional services; and

- Review and update IM/IT security policies to ensure they are current, relevant, and consistent with Government of Canada directives.

Program 5.0: Defence Capability Development and Research

The *Defence Capability Development and Research* Program seeks to provide the analytical bases and knowledge to anticipate foreseeable changes in the threat and security environment and to determine the associated demand for Defence capabilities across near- and long-term time horizons in order to enable evidence-based strategic decisions that align the introduction, modification and divestment of Defence capabilities and guide the application of existing capabilities with an acceptable levels of risk. Results are achieved by: establishing and monitoring the fulfillment of near-term targets for readying force elements and conducting Defence operations; identifying lessons from past operations; assessing defence and security trends; developing and integrating new knowledge and systems/methods for conducting operations; developing approaches and conducting Defence capability analyses at strategic, operational and tactical levels; present to future capability assessments; designing and assessing defence alternatives; providing Defence capability oversight and expertise; and Defence capability use planning for sustainable Defence capabilities in future time horizons. As such, this Program sustains Defence by providing key products and services to the *Defence Capability Element Production* Program, the *Defence Ready Force Element Production* Program and parts of the *Defence Combat and Support Operations*, and *Defence Services and Contributions to Government* Programs. This Program also directly enables the management and oversight of Defence as a whole.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
373,537,801	373,537,801	382,101,670	388,627,701

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	816	816	816
Civilian	887	887	887
TOTAL	**1,703**	**1,703**	**1,703**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Defence stakeholders are aware of risks pertaining to the introduction, preparation, application, modification and divestment of Defence capabilities in both the near- and long-term horizons	% score on the Defence Capability Development and Research Evaluation Index	81 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will:

- Continue to develop and utilize future planning scenarios and capability based planning tools to analyze future capability requirements and force structures; and

- Analyze strategic initiatives, new capabilities and force structures to ensure alignment with strategic direction articulated by Defence policy, the Defence Capability Framework and other governmental or strategic documentation.

Sub-Program 5.1: Capability Design, Development and Integration

The *Capability Design, Development and Integration* Program provides focused expertise to develop and introduce new capabilities, develop new knowledge, integrate knowledge from internal and external sources, develop new concepts, innovate ways to provide competitive advantage to military operations, and enhance the effectiveness of Defence programs. Results from this Program are accomplished by: developing, demonstrating, testing and evaluating advanced systems and technologies and integrating these and other scientific research into Defence programs; identifying lessons from on-going and historical operations; producing new concepts and doctrine; designing and assessing alternative capabilities; providing planning, oversight and expertise for the introduction and divestment of capabilities; and developing analyses to enable evidence-based decisions concerning the selection and effective use of capabilities at strategic, operational and tactical levels. The products and services from this Program sustain Defence by directly enabling the *Strategic Direction and Planning Support* Program. They also enable aspects of the *Defence Capability Element Production* Program, the *Defence Ready Force Element Production* Program, and the Programs that deliver *Defence Combat and Support Operations* as well as *Defence Services and Contributions to Government*.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
349,845,125	358,115,061	365,032,247

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	729	729	729
Civilian	865	865	865
TOTAL	**1,594**	**1,594**	**1,594**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Plans which make adjustments to the elements of Defence capability are established, aligned and monitored	% score on the Capability Design Development and Integration Evaluation Index	81 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will:

- Continue to utilize Capability Based Planning to enable analysis of future capability requirements; and
- Advance tools and governance frameworks required to enable personnel and equipment investment/divestment planning in accordance with forecasted changes to capability priorities beyond the immediate term.

Sub-Sub-Program 5.1.1: Capability Design and Management

The *Capability Design and Management* Program oversee the execution of activities that conceive, design, develop and introduce new or modify existing Defence capabilities which provide the ability to achieve a desired effect during the execution of a defence operation or the delivery of a Defence service. Defence capabilities are formed of various combinations of force elements, the entities that execute the tasks to achieve desired effects during an operation. This Program applies system-of-systems approaches to describe, analyse, design, and manage each individual capability as a system of capability elements (i.e., military personnel, materiel and information systems, information, and real property) which must be suitably integrated in order to produce new or enhanced force elements. Results are achieved through the oversight of Defence capability requirements specification, conception, and design; and the oversight and coordination of individual capability elements delivery and process specification for force element integration. This Program sustains Defence by directly enabling the *Strategic Capability Planning Support* Program and the lifecycle management Programs responsible for the production, maintenance, and retirement of Defence capability elements. It also influences the *Operational Readiness Production, Coordination and Command and Control* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
55,087,061	56,215,971	57,115,660

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	249	249	249
Civilian	6	6	6
TOTAL	**255**	**255**	**255**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Options to modify Defence capabilities in order to fill individual capability gaps are produced	% score on the Capability Design and Management Evaluation Index	81 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Sustainable Operational Excellence Both at Home and Abroad for the Defence of Canada and the Protection of Canadians**, Defence will:

Provide an integrated and effective IM and IT environment in support of all Defence operations

- Develop an operational framework enabling the integration of cyber considerations into military planning and operations;
- Strengthen its ability to defend Defence networks;
- Support whole-of-government cyber security efforts in collaboration with other government departments and agencies;
- Contribute to joint cyber security efforts with allied military organizations;
- Deliver key space-based capabilities and programs in coordination with other government departments and agencies; and

- Enhance space support for CAF operations, including through greater cooperation and integration with allied military organizations.

To contribute to meeting the priority **Maintaining Required CAF Posture and Defence Readiness**, Defence will:

Undertake *Canada First* Defence Strategy Renewal

- Implement programs and measures to develop the capability to meet CFDS Renewal requirements and ensure Defence has the capabilities necessary to meet Government expectations in the future.

To contribute to meeting the priority **Strengthening the Defence Team**, Defence will:

Advance a comprehensive plan or initiatives to align and optimize the military and civilian workforce

- Progress the CAF establishment study to determine the required size and composition of the Regular Force Trained Effective Establishment. The third phase of the study will assess military occupational structure identification.

Sub-Sub-Program 5.1.2: Concept, Doctrine Development and Warfare Experimentation

The *Concept, Doctrine Development and Warfare Experimentation* Program seeks to achieve predictability and reliability of performance and thereby realize enhanced opportunities for success and reduce the risk of failure when delivering Defence operations and services. Results are achieved by this Program through conception, development, and testing of the principles, methods and approaches that in-turn become the concepts, doctrine and standards that guide how tasks should be performed at the strategic, operational and tactical levels during the delivery of *Defence Combat and Support Operations* and *Defence Services and Contributions to Government*. Innovations in the development and assessment of new concepts and doctrine are enabled through military experimentation services and related modelling and simulation services. Fundamental to this Program is the delivery of services that provide for the collection, analysis, synthesis and distribution and integration of lessons learned from past operations. The products and services provided by this Program sustain Defence by directly enabling the *Capability Design and Management* Program and the *Overarching Command and Control of Domestic and International Operations* Program. This Program is also a key enabler to the *Operational Readiness Production, Coordination and Command and Control* Program.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
59,325,596	59,983,850	60,077,418

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	389	389	389
Civilian	34	34	34
TOTAL	**423**	**423**	**423**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Operational concepts and doctrine improve agility during the introduction, preparation and application of Defence capabilities	% score on the State of Concept and Doctrine Evaluation Index	81 - 100%	March 2016
Experimental testing determines the suitability of new military concepts, doctrine, methods and systems for Defence needs	% score on the Warfare Experimentation Quality and Impact Evaluation Index	81 - 100%	March 2016
Lessons learned from past operations are integrated to improve agility during the introduction, preparation and application of Defence capabilities	% score on the Lessons Learned Quality and Impact Evaluation Index	81 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will continue to advance capabilities, doctrine, and lessons learned with a focus on Command and Control, Intelligence Surveillance Reconnaissance, Force Protection and Sustainment. In particular, the targeting process will be refined through the Coalition Attack Guidance Experiment and exercises; and associated joint targeting Tactics, Techniques, Procedures and doctrine will be advanced.

Sub-Sub-Program 5.1.3: Science and Systems Development and Integration

The *Science and Systems Development and Integration* Program aims to develop and synthesize new knowledge and integrate advancements in science, systems and technology to provide a competitive advantage in military operations and enhance the effectiveness of other defence programs. It also seeks to synthesize information and develop methods and analyses to enable evidence-based decisions concerning the effective use of Defence capabilities and improvements to the delivery of defence programs at strategic, operational and tactical levels across current and future time horizons. Results are achieved by this Program through: the conduct of basic research using scientific methods, the delivery of advanced systems and systems concepts; the testing and evaluation of existing systems and technologies; human systems integration; the development of advanced analyses; and the integration of science into other defence programs. The innovations and advancements in science, systems and technology that are delivered by this Program sustain Defence by enabling the *Capability Design and Management* Program, the *Concept Doctrine Development and Warfare Experimentation* Program, and in some cases, the *Overarching Command and Control of Domestic and International Operations* Program. The products and services provided by this Program for the purpose of evidence-based decision making sustain Defence by enabling each of the sub-programs within *Defence Capability Development and Integration* Program as well as the *Coordination and Command and Control* programs that govern delivery of: *Defence Combat and Support Operations*; *Defence Services and Assistance to Government*; *Defence Ready Force Element Production*; and *Defence Capability Element Production*. This Program also directly supports the management and oversight of Defence as a whole.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
235,432,467	241,915,239	247,839,170

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	91	91	91
Civilian	825	825	825
TOTAL	**916**	**916**	**916**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Bodies of knowledge, technologies and systems are explored, developed and integrated to realize enhanced levels of agility during the preparation and application of Defence capabilities	% score on the Development and Integration Evaluation Index	80 - 100%	March 2016
Strategic and operational decisions that affect the agility of Defence are evidence based and informed by analytical methods, models and tools	% score on the Exploitation of Advice and Knowledge Evaluation Index	80 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Maintaining Required CAF Posture and Defence Readiness**, Defence will:

Assess and monitor CAF Force Posture and Defence Readiness in regard to the domestic and international situation

- In accordance with CDS's direction to the CAF, develop force readiness improvements in support of the CAF by:
  - Working with the joint and environmental warfare centres to advance the concept development and experimentation, the development of training, tactics and procedures;
  - Providing proof of concept, analysis and demonstrations in support of the development of requirements for strategic and operational decisions; and
  - Providing support to CAF personnel training and development.
- In accordance with CDS direction to the CAF, advance force development, generation and employment in support of named CAF operations by:
  - Ensuring proper preparation for future CAF operations through advice and analysis on acquisition, human systems, combat systems and platforms including command, control, communications, computer, intelligence, surveillance, reconnaissance; cyber; and chemical, biological, radiological, nuclear or explosive.

To contribute to meeting the priority **Ensuring Defence Affordability**, Defence will:

Improve management of the Investment Plan to balance the CFDS requirements

- Improve and validate cost estimates in support of the Investment Plan and the renewal of CFDS to ensure they are reliable and affordable so as to inform strategic investment decisions by:
  - Providing models and costing guides that include support costs, capital replacement value and technological inflation to inform the Investment Plan.

Sub-Program 5.2: Strategic Direction and Planning Support

The *Strategic Direction and Planning Support* Program aims to identify the strategic demand for Defence capabilities and to enable strategic decisions and the development of strategic direction concerning the corresponding use of available resources to: apply and maintain existing capabilities; introduce new or modified capabilities; and divest of surplus capabilities with acceptable levels of risk across near- and long-term time horizons. In the near-term, a quantifiable relationship is established between Government and strategic direction, ongoing and contingency operations requirements and performance, defence roles, and readiness targets in order to align force element production resources. In the long-term, challenge areas that may require changes to the Defence capability and program portfolios are established. Results are achieved through monitoring, threat and security environment analysis, change requirement identification, trend synthesis, portfolio challenge identification, and portfolio alteration approach formulation and assessment. This Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Capability Element Production* Program, the *Defence Capability Development and Research* Program, and the management and oversight of Defence as a whole.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
23,692,677	23,986,609	23,595,454

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	87	87	87
Civilian	22	22	22
TOTAL	**109**	**109**	**109**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Plans that align the supply and demand for Defence capabilities in near-, mid-, and future-time horizons are established and monitored	% score on the Future Capability Gaps Strategic Direction and Planning Support Evaluation Index	81 - 100%	March 2016
	% score on the Force Posture and Readiness Strategic Direction and Planning Support Evaluation Index	81 - 100%	March 2016

Planning Highlights

To achieve the Program's expected results, Defence will improve the management of CAF force posture and readiness by establishing a CAF wide framework for readiness which is aligned to mandated missions of the CFDS and which is integrated with the new Program Alignment Architecture.

Sub-Sub-Program 5.2.1: Strategic Capability Planning Support

The *Strategic Capability Planning Support* Program provides the analyses that determine the overarching portfolio of all capabilities that will be required to successfully defend Canada and promote Canadian interests in future time horizons. This is accomplished through the assessments of Defence policy, direction from the Government of Canada, the external environment, internal performance, the strategic threat environment and the envelope of available resources. Modifying the capability portfolio typically requires decisions and precursor initiatives to take place in near-term time horizons and these are either initiated or facilitated by this Program. Results are achieved by this Program through activities that: identify required military effects; determine the capabilities needed to generate these effects; assess current and planned capabilities of defence against these needs; oversee the conception of possible approaches to mitigate capability shortfalls and reduce capability surpluses; facilitate decisions to determine which approaches are to be pursued; and develop high-level plans to enable and align programs that will deliver new capabilities and divest existing capabilities. The products and services provided by this Program sustain Defence by directly enabling the *Capability Design and Management* Program, as well as the *Concept, Doctrine Development and Warfare Experimentation* Program and the *Science and Systems Development and Integration* Program. Additionally, the broad evidence-based analyses provided by this Program directly enable the strategic management and oversight of Defence as a whole. This Program also has secondary influence on the co-ordination, development and control programs that govern the lifecycles of the capability elements.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
21,077,206	21,369,100	21,052,784

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	69	69	69
Civilian	17	17	17
TOTAL	**86**	**86**	**86**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Awareness of expected differences between the supply and demand across the portfolio of Defence capabilities is established for mid- and long-term horizons	% score on the Strategic Capability Planning Support Evaluation Index	81 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Ensuring Defence Affordability**, Defence will:

Improve management of the Investment Plan to balance the CFDS requirements

- Improve and validate cost estimates in the Investment Plan and CFDS Renewal to ensure they are reliable and affordable to inform strategic investment decisions.

Sub-Sub-Program 5.2.2: Strategic Force Posture Planning Support

The *Strategic Force Posture Planning Support* Program aims to maintain the sustainability of Defence's Force Posture towards the achievement of Government of Canada expectations for Defence operations. Force Posture is a collective term used by Defence to characterize the balance in the operational state of force elements within Defence's portfolio. Force elements may be in one of three operational states. They are either delivering Defence operations or services, ready to respond to operational contingencies, or in a state of reduced readiness. Readiness, which is an intrinsic part of Force Posture, refers to the capability, responsiveness, quantity and endurance requirements that force elements must meet in order to improve the potential for success and reduce undue risks when they are employed on operations. A balanced Force Posture, including the achievement of readiness targets, must be maintained to achieve effectiveness in the delivery of Defence operations and services across time. This Program establishes and manages the adjustment of near-term Force Posture and readiness targets and provides a bridge to longer-term capability planning. Results are achieved through monitoring, analysis and planning based on strategic direction as well as risk and opportunity assessments. The *Strategic Force Posture Planning Support* Program sustains Defence by directly enabling the *Overarching Command and Control of Domestic and International Operations* Program, the *Operational Readiness Production, Coordination and Command and Control* Program, and the management and oversight of Defence as a whole.

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
2,615,471	2,617,510	2,542,670

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	18	18	18
Civilian	5	5	5
TOTAL	**23**	**23**	**23**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Awareness of the expected differences between the supply and demand for existing Defence capabilities is established for the near- and mid-term horizon	% score on the Strategic Force Posture Planning Support Evaluation Index	81 - 100%	March 2016

Planning Highlights

To contribute to meeting the priority **Maintaining Required CAF Posture and Defence Readiness**, Defence will:

Implement the Defence Renewal strategic initiatives contributing to CAF Posture and Defence Readiness

- Align mandated missions to CAF operational Force Posture and Readiness so as to establish a link between Force Posture and Readiness requirements and resource expenditure; and
- In support of mission readiness, align equipment availability to force posture and readiness to improve the execution of first-line maintenance within environmental services.

Program 6.0: Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
453,116,285	453,116,285	464,729,483	476,380,000

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	521	521	521
Civilian	3,486	3,486	3,486
TOTAL	**4,007**	**4,007**	**4,007**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Planning Highlights

To contribute to meeting the priority **Ensuring Sustainable Operational Excellence Both at Home and Abroad for the Defence of Canada and the Protection of Canadians**, Defence will:

Implement Initiatives to Improve Defence Business Continuity

- Establish a departmental policy for business continuity planning to ensure Defence remains capable of:
  - Uninterrupted, timely and appropriate advice to Government;
  - Strategic command and control of Defence; and
  - Providing assistance to the Government in assuring the health, safety, security and economic well-being of Canadians.

Develop and implement initiatives to integrate security management into departmental operations

- Execute the master implementation plan to support Deputy Minister and Chief of Defence Staff security accountabilities; and
- Establish a mandatory Security Awareness Program to promote greater and broader baseline security awareness resulting in a decrease in security-related incidents.

Sub-Program 6.1: Management and Oversight

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
96,940,685	97,536,222	98,138,278

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	274	274	274
Civilian	1,773	1,773	1,773
TOTAL	**2,047**	**2,047**	**2,047**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Planning Highlights

To contribute to meeting the priority **Maintaining Required CAF Posture and Defence Readiness**, Defence will:

Undertake *Canada First* Defence Strategy Renewal

- As announced by the Government of Canada in the *2013 Speech from the Throne*, conduct a renewal of the CFDS to position the CAF to remain among the best in the world and capable of defending Canadian interests now and into the future.

To contribute to meeting the priority **Strengthening the Defence Team**, Defence will:

Implement the Defence Renewal strategic initiatives contributing to strengthening the Defence Team

- Establish mechanisms to integrate information across the institution and promote effective knowledge sharing; and
- Provide ongoing leadership coaching to managers and leaders with a view to fostering two-way communications and problem solving.

To contribute to meeting the priority **Ensuring Defence Affordability**, Defence will:

Implement the Defence Renewal strategic initiatives contributing to Defence affordability

- Improve the project approval process so as to minimize costs and improve business agility and efficiency;
- Enhance the use and rigour of the Defence performance measurement system so as to empower people to develop, evaluate and vet performance metrics; and
- Under the lean headquarters initiative, begin evaluating organizations to determine opportunities for optimization of spans and layers of control to improve institutional agility and find efficiencies in the headquarters structure. Following a pilot study, a Defence team will be trained in the analysis methodology and continue the evaluations to identify Full-Time Equivalents that can be reinvested in higher priority activities.

Improve the strategic management framework

- Enhance understanding of strategic intent such that the goals and priorities that flow from it are clearly articulated and commonly interpreted by strategic-level leadership;
- Renew top-level governance structure and processes to enable more effective and efficient decision making. This will be achieved through establishing a clear understanding of authorities, responsibilities and accountability among senior leadership and streamlining senior committee structure; and
- Routinely review and update the Defence Administrative Orders and Directives to ensure they are coherent, widely disseminated, continuously improved and consistently followed.

Sub-Program 6.2: Communications

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
15,510,050	15,584,861	15,634,734

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	39	39	39
Civilian	104	104	104
TOTAL	**143**	**143**	**143**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Planning Highlights

To contribute to meeting the priority **Ensuring Sustainable Operational Excellence Both at Home and Abroad for the Defence of Canada and the Protection of Canadians**, Defence will:

Support Government efforts for commemoration of important anniversaries

- Provide public affairs support to promote greater awareness of Defence's role in Canada's history, aligned with a whole-of-government approach to commemorative events and activities.

To contribute to meeting the priority **Ensuring Defence Affordability**, Defence will:

Improve the strategic management framework

- Begin implementation of the Defence Renewal initiative to internally communicate change and translate strategic objectives into individual responsibilities for every member of the Defence Team.

In further support of this Program, Defence will:

- Implement the Defence and Security Theme for the Canada.ca initiative;
- Begin the planning phase of the DND/CAF intranet renewal initiative, as the intranet is an important internal tool to support the effective delivery of business and operational commitments; and
- Provide public affairs support to increase awareness of military readiness by profiling domestic and international training exercises, as well as CFDS Renewal.

Sub-Program 6.3: Legal Services

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
22,606,780	23,623,151	24,750,226

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	18	18	18
Civilian	26	26	26
TOTAL	**44**	**44**	**44**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Planning Highlights

In support of this Program, the Canadian Forces Legal Advisor will deliver high quality legal advisory, litigation and legislative services to support Defence priorities in the most affordable, effective and efficient manner possible.

Sub-Program 6.4: Human Resources Management

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
91,171,792	91,335,729	91,515,890

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	4	4	4
Civilian	935	935	935
TOTAL	**939**	**939**	**939**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Planning Highlights

To contribute to meeting the priority **Strengthening the Defence Team**, Defence will:

Advance a comprehensive plan or initiatives to align and optimize the military and civilian workforce

- Implement a workforce capability plan to align current and future workforce requirements with Defence Priorities, ensuring a fully integrated client service model.

Maximize military and civilian potential by continuing to strengthen leadership capacity through succession planning, continuous learning and professional development

- In support of the civilian employee performance management process, provide a comprehensive talent management framework so as to maximize employee potential to meet current and future needs of the Defence Team;
- Continue to offer guidance and develop resources to operationalize the Performance Management Directive; and
- Update the organizational learning strategy to support the learning and training requirements of the Defence Team.

Implement the Defence Renewal strategic initiatives contributing to strengthening the Defence Team

- Continue to modernize civilian human resources (HR) management in order to minimize costs and improve business agility and efficiency.

In further support of this Program, Defence will:

- Implement pay transformation as part of the Government-wide pay consolidation and modernization initiative to transform its aging information technology system and service delivery. Defence will aim to ensure the smooth transfer of all pay accounts by December 2015;
- Review and validate how Defence manages all aspects of civilian learning and professional development to ensure strategic alignment of learning with business requirements, optimize the use of technology, reduce duplication and increase cost effectiveness;
- Ensure the Defence Team has the right people, work environment, and capability through more timely and improved strategic functional guidance for civilian human resources management, aligned more closely with business planning; and
- Support the development of a department-level strategic HR plan for the fiscal years 2016-19 to ensure the civilian workforce is well equipped to meet both current and future operational requirements.

Sub-Program 6.5: Financial Management

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
30,129,092	30,833,235	31,613,546

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: In keeping with future Treasury Board direction, expenditures for travel are captured in this Program.

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	69	69	69
Civilian	214	214	214
TOTAL	**283**	**283**	**283**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Planning Highlights

To contribute to meeting the priority **Ensuring Defence Affordability**, Defence will:

Improve management of the Investment Plan to balance the CFDS requirements

- Implement Investment Plan work plan and improved governance processes, to provide senior management with a more robust departmental management and control framework, including better resource and investment management information, and enhanced strategic analysis and management practices, to optimize investment planning while ensuring affordability and sustainability.

Continue to strengthen the core Control Framework in support of the Treasury Board *Policy on Internal Control*

- Building on the progress achieved to date with regard to implementing the Treasury Board *Policy on Internal Control*, Defence will continue to advance program objectives to ensure an effective risk-based system of internal control over financial reporting is in place, properly maintained, monitored and reviewed. Due to the size and complexity of Defence operations, full implementation will only be achieved when the departmental business transformation and information technology projects are completed.

In further support of this Program, Defence will:

- Expand life cycle costing capacity through new and improved tools and leading practices to ensure cost information is consistently of high quality and is based on the needs of decision makers; and

- Coordinate with NATO Defence Support Policy to provide the joint delegation of Canada to NATO with policy coherence and enable effective representation of Canada's financial/resource interest in NATO's programs on various NATO intergovernmental resource committees and boards.

Sub-Program 6.6: Information Management

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
21,471,946	22,048,065	22,533,602

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	47	47	47
Civilian	201	201	201
TOTAL	**248**	**248**	**248**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Planning Highlights

In support of this Program, Defence will comply with the Treasury Board Secretariat Record Keeping Directive.

Sub-Program 6.7: Information Technology

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
5,084,310	5,109,811	5,117,385

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	33	33	33
Civilian	20	20	20
TOTAL	**53**	**53**	**53**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Planning Highlights

In support of this Program, Defence will ensure the effectiveness and efficient use of information technology by complying with Government of Canada Enterprise Information Technology Modernization Priorities.

Sub-Program 6.8: Real Property

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
65,492,667	68,503,834	70,923,197

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	37	37	37
Civilian	23	23	23
TOTAL	**60**	**60**	**60**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Planning Highlights

There are no specific activities to highlight this fiscal year.

Sub-Program 6.9: Materiel

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
33,751,864	35,657,270	37,730,022

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	0	0	0
Civilian	6	6	6
TOTAL	**6**	**6**	**6**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Planning Highlights

There are no specific activities to highlight this fiscal year.

Sub-Program 6.10: Acquisition

Budgetary Financial Resources (dollars)

2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
70,957,098	74,497,305	78,423,119

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Human Resources (FTEs)

	2015-16	2016-17	2017-18
Military – Regular Force	0	0	0
Civilian	183	183	183
TOTAL	**183**	**183**	**183**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Planning Highlights

To contribute to meeting the priority **Ensuring Defence Affordability**, Defence will:

Continue to strengthen the effective stewardship and management of inventory and materiel resources while implementing the Defence Renewal maintenance and materiel strategic initiatives

- Establish and implement procurement performance benchmarks consistent with those of Public Works and Government Services Canada; and
- Implement increased contracting authorities.

SECTION III: SUPPLEMENTARY INFORMATION

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of the Department of National Defence and the Canadian Armed Forces' operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on the Department of National Defence and the Canadian Armed Forces' website[53].

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31
(dollars)

Financial information	2014-15 Estimated Results	2015-16 Planned Results	Difference
Total expenses	19,580,124,867	19,443,486,376	(136,638,491)
Total revenues	463,780,686	469,495,200	5,714,514
Net cost of operations	19,116,344,181	18,973,991,176	(142,353,005)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

Supplementary Information Tables

The supplementary information tables listed in the *2015-16 Report on Plans and Priorities* can be found on the Department of National Defence and the Canadian Armed Forces' website[54].

- Departmental Sustainable Development Strategy[55]
- Details on Transfer Payment Programs of $5 Million or More[56]
- Disclosure of Transfer Payment Programs Under $5 Million[57]
- Status Report on Transformational and Major Crown Projects[58]
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years[59]

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[60] publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

SECTION IV: ORGANIZATIONAL CONTACT INFORMATION

Department of National Defence
101 Colonel By Drive
Ottawa, Ontario K1A 0K2
Canada
Web: http://www.forces.gc.ca

APPENDIX: DEFINITIONS

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

ENDNOTES

Hyperlink Notice

The Department of National Defence and the Canadian Armed Forces 2015-16 Report on Plans and Priorities contains links to third-party sites. These links appear underlined in the main document, are written out in the endnotes section and, in electronic versions of the document, are clickable. The Department provides these links only as a service and convenience. We take no responsibility for the content at third-party sites and a link to them in no way implies an endorsement or recommendation of the products, services or information found there.

A third-party site may have a privacy policy different from that of the Department of National Defence and the Canadian Armed Forces. The Department disclaims all liability with regard to your access to linked websites. When you link to sites external to the Department of National Defence and the Canadian Armed Forces departmental website, you do so at your own risk.

The Department of National Defence and the Canadian Armed Forces makes every effort to ensure that our links to third party websites lead to content that is accessible and available in both official languages. However, that is not always feasible or possible.

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1 The Department of National Defence (DND) and the Canadian Armed Forces (CAF) are collectively termed "Defence". The *National Defence Act* (http://laws-lois.justice.gc.ca/eng/acts/N-5/index.html) recognizes both *Canadian Forces (CF)* and *Canadian Armed Forces (CAF)* as appropriate titles for the organization. The term *Canadian Forces* has been used in this report when necessary to accurately reflect the legal or formal title of a program, document, or similar reference.

2 Communications Security Establishment, https://www.cse-cst.gc.ca/

3 Military Police Complaints Commission, http://www.mpcc-cppm.gc.ca/

4 Military Grievances External Review Committee, http://mgerc-ceegm.gc.ca/

5 Office of the Communications Security Establishment Commissioner, http://www.ocsec-bccst.gc.ca/

6 *National Defence Act*, http://laws-lois.justice.gc.ca/eng/acts/N-5/index.html

7 *Emergencies Act*, http://laws-lois.justice.gc.ca/eng/acts/E-4.5/index.html

8 *Aeronautics Act*, http://laws-lois.justice.gc.ca/eng/acts/A-2/index.html

9 *Fisheries Act*, http://laws-lois.justice.gc.ca/eng/acts/F-14/index.html

10 Legislation and National Defence, http://www.forces.gc.ca/en/about/legislation.page

11 The Department of National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/

12 *Canada First* Defence Strategy, http://www.forces.gc.ca/en/about/canada-first-defence-strategy.page

13 Throne Speech 2013 committed the Government to renewing the CFDS, http://www.speech.gc.ca/eng/full-speech

14 Policy on the Management, Resources, and Results Structures, http://www.tbs-sct.gc.ca/pol/doc-eng.aspx?id=18218

15 Notes on Human Resources (FTE):

- FTE assumptions in this RPP are used as the basis for the allocation of approved financial resources for personnel in the 2015-16 Annual Reference Level Update (ARLU). The ARLU is the basis for financial information reported in both the Main Estimates and the Report on Plans and Priorities.
- These planning figures may be readjusted over the reporting period.
- Planned FTE figures are based on planned establishment numbers.
- Due to rounding, the planned human resources figures may not add up to the totals shown by Program in Section II.

Regular Force:

- Regular Force personnel strength is measured by total strength and includes Vote 5 funded personnel and approximately 1,100 members on leave without pay (80% related to parental leave).
    - Vote 5 funds are for Government contingencies, supplementing other appropriations to provide the Government with sufficient flexibility to meet miscellaneous, urgent or unforeseen departmental expenditures between Parliamentary supply periods.
- While the Regular Force strength target remains 68,000 in accordance with Government direction, the Regular Force is currently about 1,000 personnel under strength due to a slight increase in attrition. Given recruiting and training capacity, it will take some years to recover. Accordingly, the ARLU will forecast an average of personnel expected to be in the Regular Force across the year. Accordingly, the ARLU figures will differ from the Regular Force targets above.

Civilian:

- The civilian workforce is planned through a salary wage envelope. For reporting purposes, the civilian workforce is measured by full-time equivalents (FTE). The FTE total includes all personnel tenure (indeterminate, term, casual and

student employees) actively employed and calculated as person year. For example, two part-time employees may count as one FTE.

- Planned civilian FTEs include Vote 5 funded personnel.
- Planned civilian FTEs do not include personnel on leave without pay.
- Civilian workforce planned FTEs are subject to final budgetary approval.

[16] Notes on Human Resources (Reserve Force Personnel):

- The Primary Reserve are those personnel working in various capacities with the Canadian Armed Forces where Class A reservists perform part-time work and training, Class B reservists are employed full-time permanent (year-over-year) or perform incremental full-time employment or training for one or more periods of more than 14 but less than 365 consecutive days within any one-year period, and Class C reservists are employed full-time (for operations only) but with the equivalent pay, benefits and liability as a Regular Force member.
- The majority of Reservists serve on part-time (Class A) service. There is a significant reduction in Class A numbers during the summer as many personnel are away from their home units conducting training on short-term Class B status. In addition, some Primary Reserve members are inactive. For these reasons, total strength is not an accurate representation of those on duty. The portion of Primary Reserve that is on duty and receives payment is counted and reported as the Primary Reserve average paid strength (an annual monthly average).
- Primary Reserve average paid strength reporting, planning and allocations are based on monthly reports provided by Assistant Deputy Minister (Finance and Corporate Services)/Director Strategic Finance Costing and Assistant Deputy Minister (Information Management)/Director Human Resource Information Management.
- For details on the Canada's Reserve Force, see the supporting document on the Defence website, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2015-reserve-force.page.

[17] Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[18] Descriptors for Government of Canada Outcome Areas, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx

[19] 2015-16 Main Estimates, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp

[20] Cost Estimates for CAF Continental Operations, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2015-cost-estimates-caf-continental-operations.page

[21] Cost Estimates for CAF International Operations, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2015-cost-estimates-caf-international-operations.page

[22] Operations, http://www.forces.gc.ca/en/operations.page?

[23] Operations in the North, http://www.forces.gc.ca/en/operations-canada-north-america/north.page

[24] Operations Map, http://cjocapp.forces.gc.ca/map-carte/operations-eng.html

[25] International Operations, http://www.forces.gc.ca/en/operations-how/international-operations.page

[26] Operation ARTEMIS, http://www.forces.gc.ca/en/operations-abroad-current/op-artemis.page

[27] Operation CALUMET, http://www.forces.gc.ca/en/operations-abroad-current/op-calumet.page

[28] Operation CROCODILE, http://www.forces.gc.ca/en/operations-abroad-current/op-crocodile.page

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